

# FISCAL YEAR 2017 PROPOSED BUDGET

## CAPITAL IMPROVEMENT PROGRAM BUDGET



CITY OF  
**LONG BEACH**



# Fiscal Year 2017 Capital Improvement Program

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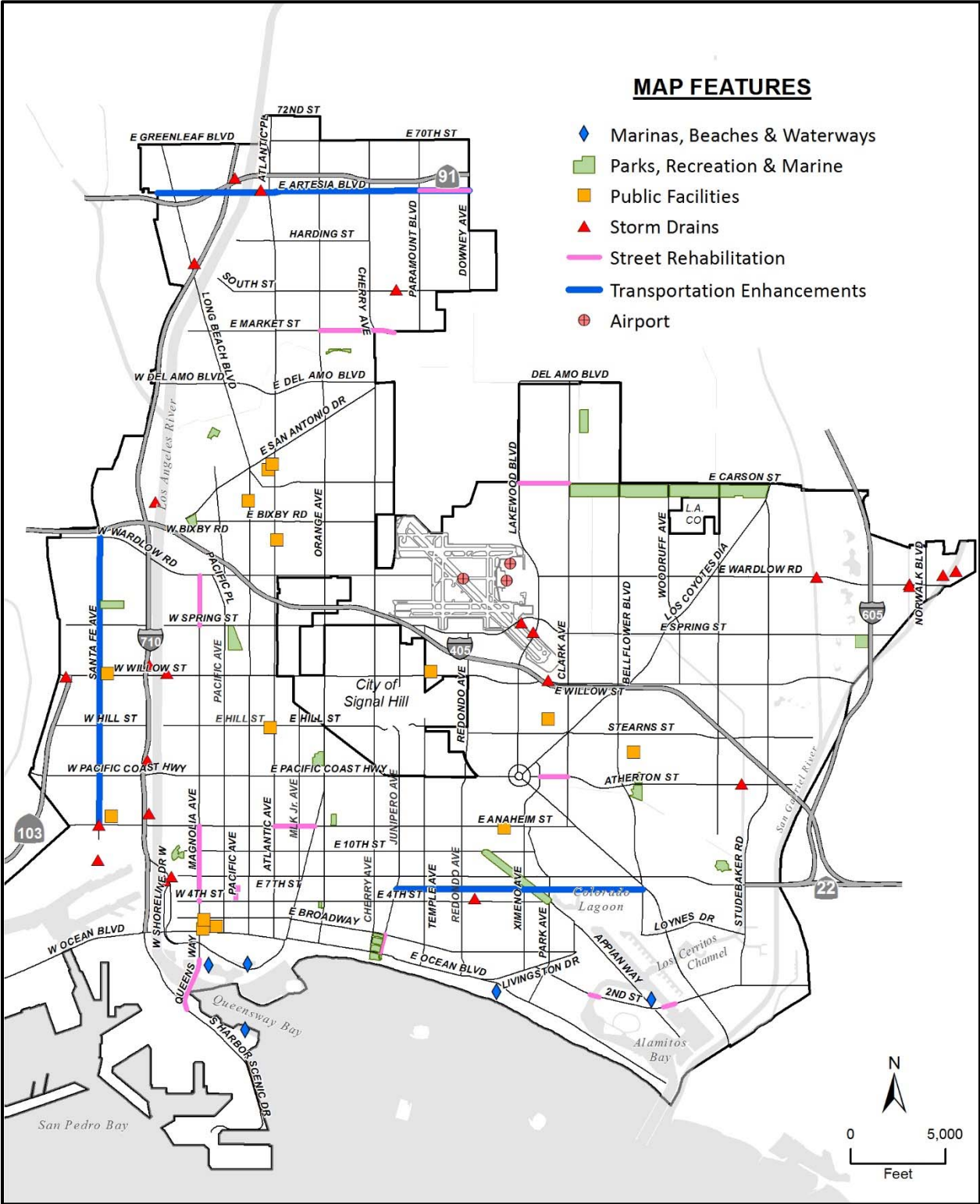
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# Fiscal Year 2017 Capital Improvement Program

## Capital Program Overview



# Capital Improvement Program Overview

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## Capital Improvement Planning Process

The Public Works Department was responsible for developing the Fiscal Year 2017 (FY 17) CIP. Public Works, in conjunction with other Departments, reviewed the City's capital needs and prioritized project submittals based on established criteria:

- The ability of the project to meet health, safety and legal concerns and mandates
- The value of the project to prolong the life of City assets or avoid/minimize future repair costs
- The benefit the project will provide the community in support of the goals articulated in the Strategic Plan
- The potential for the project to generate savings or increase productivity
- The extent to which the project will secure future funds through program planning or grant eligibility

The Financial Management Department provided the revenue projections to determine the type and amount of resources available to finance proposed capital projects. Specifically, Financial Management monitors fiscal trends at both the local and state levels. Analyses of property, sales, and user tax revenues and County, State and Federal information contribute to their economic forecast.

## Information Document

The CIP identifies the proposed budget for each program that will receive funding in FY 17, including the funding sources and charts showing funding allocation percentages as well as an historical perspective. The CIP's multi-year character is reflected in the historical summaries to show the fiscal activity for each program, from inception through FY 16.

## Estimated Carryover Balances

The Financial Summaries and individual Program pages include an FY 16 Estimated Carryover column. These carryover amounts may be currently planned for projects in the design stage, pending contract award, or committed to an approved contract. Therefore, estimated carryover amounts are not necessarily available for new projects.

## Operating and Maintenance Costs/Operating Budget Impacts

One of the many issues evaluated through the CIP process is the impact new infrastructure projects and assets may have on departmental operating budgets. As capital improvement projects are considered by the City Council, the operating and maintenance (O&M) costs for these facilities should be estimated so that the City Manager and City Council can assess whether adequate budget is available to operate and maintain these facilities after construction. Although some additional costs may be absorbed within a department's existing budget, additional resources often will be required in the Proposed Budget for the operational expenses associated with capital projects.

As part of the Capital Improvement Program Budget process, the Public Works Department coordinated with the Financial Management Department and end user department staff to describe and quantify any anticipated O&M costs associated with each new capital project.

O&M costs are addressed at the outset of the process and, if needed, included in proposed adjustments to the operating budgets as part of the Annual Budget Process. As a result, Management and the City

Council are able to prioritize these additional costs, along with other budget requests, based on available funding.

### **Implementation Criteria**

Projects that will have O&M costs are new infrastructure projects. O&M costs are not applied to upgrades and renovations (e.g., major street maintenance projects) since they actually tend to lower long-term maintenance costs.

### **Calculating FY17 Operating and Maintenance Costs**

The Department of Public Works assists client departments to quantify potential costs:

- Full-time/part-time FTE (Full Time Equivalent) costs
- Utility (water, sewer, refuse, electrical and gas) costs in a facility
- Maintenance, including HVAC, plumbing, electrical and structural repairs, landscaping services
- Custodial services
- New operating equipment/supplies
- Technology annual replacement contributions



# Guide to the Capital Improvement Program

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## Introduction

The Fiscal Year 2017 (FY 17) Capital Improvement Program (CIP) represents the City's short-range strategic capital investment. The CIP identifies and provides for two types of expenditures: the first covers strategic improvements to the City's existing infrastructure and the second involves one-time programs designed to address important community needs. To view and obtain additional information of projects in design, construction or recently completed, please visit the CIP website at [www.lbcip.com](http://www.lbcip.com).

In 2016, residents approved Transaction and Use Tax (Measure A) as an additional tax on the sale of all tangible personal property sold at retail in the City for a 10 year period. Attached in the Funding Summary section is a detailed list of proposed Measure A projects.

## How this Document is Organized

The majority of the book is composed of the ten primary sections of capital improvement programs that are defined by the type of capital investment. The Public Works Department manages CIP programs in Sections 1 through 6, and the indicated departments manage programs in Sections 7 through 10. Following is a summary of each section.

**1. Marinas, Beaches & Waterways** - Two assets that make Long Beach unique are its beaches and marinas. These City operated and maintained resources provide recreational enjoyment to both residents and visitors. In FY 16, the City completed the construction of the Alamitos Beach Parking Lot, Shoreline Drive Traffic and Pedestrian Improvements, Belmont Pier Concrete and Rail Repairs, Lifeguard Facilities Repairs at 72<sup>nd</sup> Place and Colorado Lagoon, Livability Initiative Projects like Bike Repair Stations and Hydration Stations, Bike Path Rock Embankment Major Repairs at Queensway Bay, and the Naples Seawalls Phase 1 Permanent Repairs. These new improvements are more efficient and environmentally friendly than the previous facilities.

In FY16, the City initiated construction of the Seaside Pedestrian Bridge at the Convention Center and is scheduled to be completed in FY17. Phase 2b of the Colorado Lagoon

Improvements is set to begin construction by the end of FY 16. The engineering design for the Colorado Lagoon (Phase 2a) Open Channel Project is anticipated to begin in FY16 and be completed in FY17 upon project approval from State/Federal regulatory agencies. Among others, projects anticipated to begin construction in FY17 include the Leeway Sailing Center Pier Rebuild, Bayshore Lifeguard Facility Rebuild, and the Rainbow Harbor Commercial Sewage EVAC System Replacement.

The Marinas, Beaches & Waterways budget includes a total of \$3.2 million in new funding for FY 17. This funding includes preliminary work for the Belmont Beach & Aquatics Center, repair of the wave fountain at the Aquarium Plaza, upgrades to Bayshore and Mother's Beach docks and Rainbow Lagoon footbridge repairs.

Most Tidelands Capital Improvement Projects are subject to State Lands Commission approval.

**2. Parks & Recreation** - Parks located throughout the City provide recreational amenities and open space to enhance the environment and provide recreational and educational opportunities to meet the needs and interests of residents. There is a constant effort to address aging park infrastructure throughout the City as well as to address the lack of parks and open spaces in underserved neighborhoods.

In FY 16, the focus was on continued renovation and replacement of park infrastructure Citywide. The projects that are currently ongoing include restroom replacement at Bixby Park, irrigation upgrades at Stearns and Heartwell Parks, structural and waterproofing upgrades for Stearns Park Community Center roof, LED lighting was installed at DeForest Park and new playground equipment was installed at Promenade Park.

Additional one-time funded projects continue to be designed, constructed, and completed, including Gumbiner Park, Houghton Park

Community Center, Locust Avenue Tot Lot, and infrastructure improvements at Bixby Park and Recreation Park. One-time funds also provide support for design and construction of greenways, access to open space, and trail connections including Drake/Chavez Greenbelt, DeForest Wetlands, Red Car Greenway, Willow Springs Wetlands and Wrigley Greenbelt.

Parks & Recreation budget totals \$6.7 million in new funding for FY 17. This budget proposes \$6.1 million in new Measure A funds for critical improvements and repairs to six parks, four playgrounds, and two athletic fields as well as investments in citywide irrigation upgrades, community center restroom upgrades, senior center improvements and urban forestry in our parks. Both Rancho Los Alamitos and Rancho Los Cerritos will receive \$500,000 each to continue their improvement plans for our historic buildings. The Parks, Recreation and Marine Department will continue to implement critical citywide irrigation upgrades, converting our current manual irrigation system to an electronically controlled system, saving significant amount of staff time and providing better control and data for making irrigation decisions in our parks. Non-Measure A funds have been provided for the continued restoration of the Train Depot at Willow Springs park and the continued upgrades of park bike paths.

3. **Public Facilities** - Long deferred critical repairs are required to sustain the integrity of various health, library, fire, police, public works and other key facilities. All Civic Center Projects are on hold due to the construction of the new Civic Center. Repairs are addressed on an as-needed basis moving forward.

In FY16, Convention Center improvements included convention/banquet chair replacement, classroom table replacement, Center Theatre entry-way aesthetics upgrades, Terrace Theatre restroom upgrades and Promenade meeting room artwork and sconces. Ongoing improvements include enhancements to the Terrace Plaza Lights and Sound, Seaside-Way Pedestrian Bridge, Seaside Meeting room restrooms, air handlers and exterior painting around the facility.

In FY 16, repairs were completed at the Fleet Services and Environmental Services Bureau facilities included roofing, painting, and on-site water line repairs. Fleet Services Bureau has

initiated the design and construction of a new liquefied natural gas filling station.

4. **Storm Drains** - The Storm Water Management Division is responsible for all Storm Water related issues, CIP work and water quality regulations that affect the City.

The City's Storm Drain Pump Stations have been in service since the 1950's and 60's and are in need of repairs and upgrades. Assessment of the City's pump stations was completed in January 2016.

Assessment of the City's Municipal Separate Stormwater Sewer System (MS4) is still pending and necessary to update the Storm Drain Master Plan in order to address the undersized and deficient MS4.

The City's Water Quality Compliance work is conducted through the implementation of its National Pollutant Discharge Elimination System (NPDES) permit. Recently the City was issued a new NPDES permit that was adopted by the Los Angeles Regional Water Quality Control Board in February 2014 and became effective in March 2014.

The Long Beach Municipal Urban Stormwater Treatment facility (LB-MUST) will begin design in 2016 with estimated construction date scheduled for 2018. This facility will intercept polluted urban street water runoff and the first flush of stormwater runoff from rainy weather and prevent the transport of pollution into the Los Angeles River.

5. **Street Rehabilitation** - Preserving our neighborhoods is a key element in the Long Beach Strategic Plan. The Street Rehabilitation program is designed to help meet that goal. The program delivers improvements including reconstructing and resurfacing major, secondary, and residential streets; upgrading accessibility of curb ramps to comply with current disabled access regulations; replacing of street signs; repairing neighborhood sidewalks, curbs, and gutters; and rehabilitating bridges to repair deficiencies identified by the annual bridge inspection report. Public Works continues to update the Pavement Management System annually and utilizes the information to prioritize the streets that need to be resurfaced or reconstructed.

There are several factors that are taken into consideration when the City evaluates the selection of streets, such as surface

conditions, utility work (pipeline construction), future developments in the area, and any potential conflicts with other projects. Ultimately, the goal and objective is to rehabilitate a particular roadway when it is in “good” condition versus delaying repairs to a state in which the street is in a “poor” condition significantly increasing the costs of repairs.

The Street Rehabilitation budget includes a total of \$39.6 million in new funding for FY 17. Measure A funds total \$19.5 million, of which \$13.1 million is for Residential Street Repair throughout the City. This investment in preventative maintenance will ensure that we invest in our residential streets before they degrade further, leading to an even higher replacement costs in the future. There is also \$4.8 million for Arterial Street improvements, which in FY 17 will focus on a complete overhaul of Broadway, one of our highly travelled corridors in the City. We will also complete the City’s first Alley Management Plan and begin the efforts to improve our alleys. Lastly, \$1.2 million in Measure A funds are budgeted to improve the parking experience in the City Place Parking Garages and surrounding areas and \$100,000 for Naples Bridge improvements are also included in this category.

In addition to Measure A, Street Rehabilitation also receives local and state funding totaling \$20.1 million for major and secondary streets, residential street repair, sidewalks, bridge rehabilitation and related improvements provided in the FY 17 Capital Budget.

- 6. Transportation Enhancements** - This section contains programs designed to meet increased needs for mobility resulting from economic growth utilizing a combination of funds. These funds include Proposition A & C, Gas Tax Street Improvement Capital, Transportation Improvement Fees, and Federal and County grants. The transportation improvements include street and intersection widening, traffic signal system expansion and upgrades, transit improvements, replacement parking, neighborhood traffic management, and bike lanes. This category also includes programs that monitor and evaluate traffic congestion areas throughout the City and respond with projects to relieve congestion or enhance traffic safety.

The Transportation Enhancements budget

includes a total of \$3.4 million in new funding for FY 17. This budget also invests Measure A funds in replacing our traffic signs with an initial investment of \$50,000. Non-Measure A funding has been provided for completion of 6<sup>th</sup> St Bike Boulevard, installation citywide livability projects, update of traffic impact fees and installation of new traffic signals.

- 7. Airport** - Long Beach Airport serves over 3 million passengers each year and offers a variety of services to airlines, commercial and general aviation users, as well as the general public, providing direct and indirect economic benefits to the region. Funding for Airport Capital Improvement Projects comes from several sources including Federal Aviation Administration (FAA), Airport Improvement Program grants (AIP), Passenger Facility Charges (PFC), Customer Facility Charges (CFC), Airport fees, and bond sale proceeds. The basis for Airport capital projects is the safety and security of the general public, FAA and Transportation Security Administration (TSA) mandates and operational improvements. In FY 16, the Airport completed the second phase of an airfield geometry study that will lead to the realignment, reconstruction and re-designation of the airfield over the next several years for enhanced safety. Also, complete in FY 16, was the Taxiway J improvements, and a pavement maintenance management study

Planned projects in FY 17 include design of Runway 7R-25L improvements, construction of perimeter security enhancements, upgrades to the Lot A Parking Structure and design of the baggage claim upgrades.

- 8. Gas and Oil** - Long Beach Gas & Oil (LBGO) oversees 1,900 miles of natural gas pipeline. A key Department objective is the safe delivery of natural gas to its 145,000 businesses and households. All operations are conducted in strict compliance with U.S. Department of Transportation’s (DOT) pipeline safety regulations, CFR 49 part 190-199. LBGO is engaged in a long-term pipeline infrastructure replacement program focusing on pipelines identified in its Distribution Integrity Management Plan. During the past five years, over 89 miles of distribution pipeline and approximately 10,000 service pipelines have been replaced, improving system integrity.

As part of the Department’s commitment to

provide affordable and safe natural gas, LBGO has taken a system-wide approach in reviewing the backbone of the gas distribution system for potential upgrades to increase reliability of gas delivery. LBGO is also in the process of establishing a consistent pressure standard throughout the system to ensure the long-term ability to meet customer demand. The integrated approach to pressure-consistency, and replacement of aging infrastructure will improve reliability and allow for more efficient operations. In addition, LBGO will continue to work closely with the Public Works Department to coordinate gas projects with street improvement projects.

9. **Harbor** - The Harbor Department (Port) continues to implement a long-term capital improvement program designed to provide Port tenants with safe and secure, state-of-the-art facilities capable of accommodating international trade and secure regional economic benefits in a sustainable manner that ensures economic vitality, ecological health, and community integrity.

The Port's \$3 billion investment in capital projects over the next decade will stimulate the economy by creating thousands of direct construction jobs along with indirect service and commercial opportunities. In FY 17, the Port is forecasting to spend over \$267 million on the Gerald Desmond Bridge as construction is well underway, with all work scheduled to be completed in 2018. FY 17 will also see the Port invest approximately \$90 million in its Middle Harbor Redevelopment Project. When the project is complete, the Middle Harbor Terminal will accommodate the newest 20,000+ TEU container ship and be the greenest major container terminal in North America due to its extensive use of on dock rail and cold ironing infrastructure.

Port Security will continue to be a high priority, with the Department investing nearly \$19 million in capital projects including \$15 million for fire station upgrades and the construction of one new fire boat.

10. **Water** - Planned capital improvements to the City's water and sewer system encompass a wide range of projects. The Water Department will continue replacing aging infrastructure that is approaching the end of their useful life including, but not limited to; water pipelines, valves and meters. In addition, the Department is continuing with its well and water tank rehabilitation projects.

The Sewer CIP budget reflects a sustained level of investment in infrastructure, as the Department follows a programmatic CIP based on an updated Sewer Master Plan.

### Using the CIP

The Funding Summary section provides an overview of the CIP for programs that have new funding in FY 17. It displays the proposed budget for each capital program including the fund amount and funding source.

The program sections are organized by the type of capital investment. For City Manager managed projects (Section 1), Public Works managed projects (Sections 2-6), and Airport managed projects (Section 7) the program pages contain the following:

- Map - location identification of the new Proposed FY 17 capital projects
- Section Summary - an overview of the section from program inception through FY 16 and proposed budget amount for each capital project receiving funding in FY 17. Please reference the Program page example on the next page. The Program page contains the following:
  1. The program title
  2. The lead managing department and contact information
  3. The program number
  4. A brief program description
  5. Work to be initiated in FY 17
  6. Estimated schedule for FY 17
  7. Proposed FY 17 new funding
  8. Program historical summary

The Gas and Oil, Harbor, and Water Sections contain a one page summary of projects.

The Grant Information section represents grants that are appropriated between 10/1/15 and 6/30/16 and not considered new money.

The Funding Detail section towards the back of the book reflects the current carryover balances and the Proposed FY 17 CIP budget. Due to the all-years nature of CIP funding, some projects may show a negative carryover at the time of publication attributable to future funding and/or anticipated budget adjustments not yet posted to the CIP. Please note that calculated totals may reflect rounding.

# **\*\*Program Page Example\*\***

## **1) Bridge Rehabilitation & Seismic Retrofit**

2) Department: Public Works - Engineering

Contact: Sean Crumby (562) 570-6534

### **FY 17 Program Information**

#### **3) Program Number PW5080**

#### **4) Program Description**

In conjunction with the County of Los Angeles and CALTRANS, inspect, repair, upgrade, and retrofit City of Long Beach owned bridges.

#### **5) Work to be initiated in FY 17**

- Perform bridge deck repairs listed in the County of Los Angeles condition survey dated January 2012

#### **6) Estimated Schedule for FY 17**

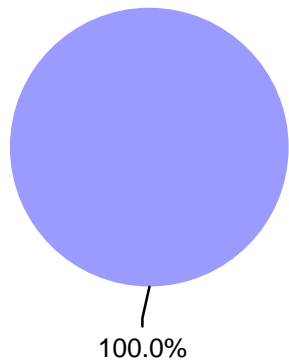
- Complete design and initiate construction in FY 17

#### **7) FY 17 New Funding**

Gas Tax Street Improvement Capital	\$250,000
<b>Total</b>	<b>\$250,000</b>

#### **8) Program Historical Summary**

<b>Funding Sources</b>	<b>Inception through FY 16 Budget</b>	<b>Inception through FY 15 Actuals</b>	<b>Estimated FY 16 Expenditures</b>	<b>Estimated FY 16 Carryover</b>
Gas Tax Street Improvement Capital	\$5,481,636	\$3,263,467	\$1,004,077	\$1,214,091
MAP-21	\$2,064,799	\$2,124,799	\$10,213	(\$70,213)
Proposition C	\$415,409	\$415,409	\$0	\$0
State Proposition 42 (AB2928)	\$43,246	\$43,246	\$0	\$0
<b>Total</b>	<b>\$8,005,090</b>	<b>\$5,846,921</b>	<b>\$1,014,290</b>	<b>\$1,143,878</b>
<b>FY17 New Funding</b>				<b>\$250,000</b>
<b>Total Proposed Budget</b>				<b>\$1,393,878</b>



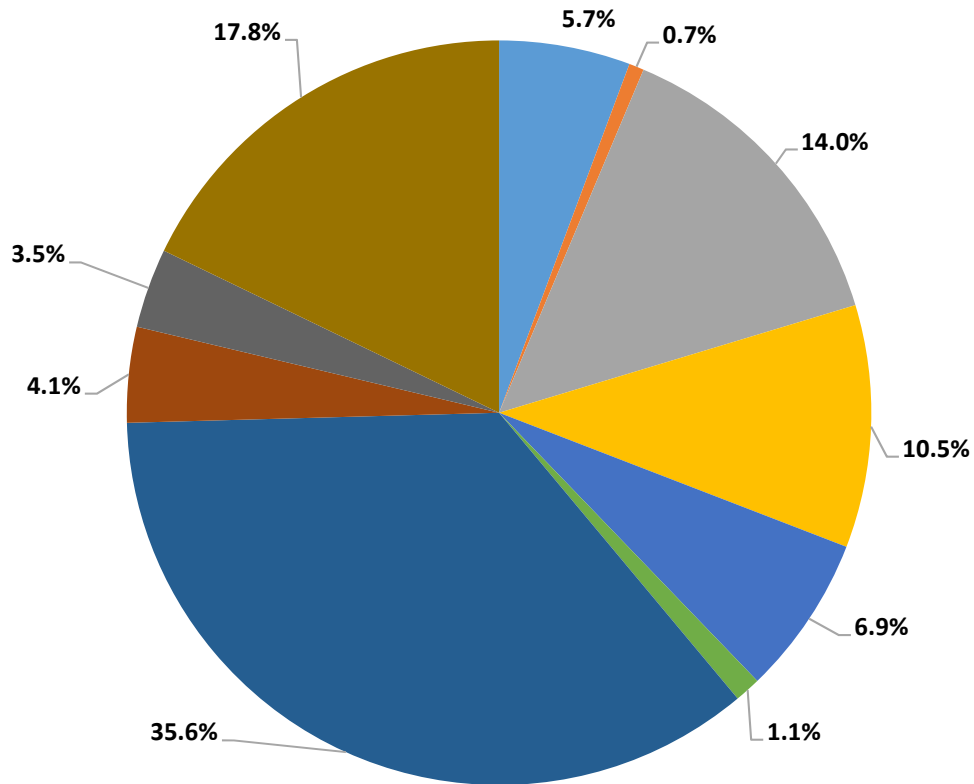
#### **FY 16 Carryover**

■ Gas Tax Street Improvement Capital



## Fiscal Year 2017 Capital Improvement Program (New Funding)

### Funding Summary



- Airport Capital (EF 320) - \$4,350,000
- Civic Center Capital (IS 380) - \$500,000
- General Capital Projects (CP 201) - \$10,687,100
- Gas Fund (EF 301) - \$8,050,000
- Gasoline Street Improvement Tax (SR 181) - \$5,300,000
- Fleet Capital (IS 386) - \$860,525
- Measure A Infrastructure Revenue - \$27,239,000
- Tidelands Operations (TF 401) - \$3,165,000
- Queen Mary (TF 410) - \$2,639,000
- Transportation (SR 182) - \$13,630,000

**Total New Capital for FY 17 - \$76,420,625**

## Fiscal Year 2017 Capital Improvement Program

### Details for Percentages Shown on the Previous Pie Chart

Fund and Funding Source at the Program

		FY 17		Fund % of Budget	Funding Source
Fund/Program	Program Title	Proposed New Budget			
<b>CP 201</b>	<b>General Capital Projects</b>				
PR3070	Acquisition & Development	\$500,000			Parks Capital Projects
PW3010	Park Bike Path Replacement	\$100,000			Transportation Development Act
PW4240	General City Building Refurbishment	\$550,000			General Capital Projects
PW4240	General City Building Refurbishment	\$450,000			General Capital Projects
PW5152	Citywide Residential Street Repair	\$400,000			General Capital Projects
PW5251	Citywide Infrastructure Improvements (Sidewalks)	\$768,195			Community Development Block Grant
PW5251	Citywide Infrastructure Improvements (Sidewalks)	\$2,231,805			General Capital Projects
PW7020	Storm Drain Pump Station Repair & Certification	\$287,100			General Capital Projects
PW7030	Storm Drain Refurbishment - Telemetry	\$100,000			General Capital Projects
PW7060	Storm Drain System & Water Quality Improvements	\$4,000,000			General Capital Projects
PWT010	Sustainable Transportation Improvements	\$200,000			Transportation Development Act
PWT110	Citywide Signage Program	\$391,500			General Capital Projects
PWT110	Citywide Signage Program	\$108,500			General Capital Projects
PWT170	Traffic Mitigation Program	\$400,000			Traffic Mitigation Program
PWT190	Traffic & Pedestrian Signals	\$200,000			Traffic Mitigation Program
	<b>Subtotal for CP 201</b>	<b>\$10,687,100</b>		<b>14.0%</b>	
<b>EF 301</b>	<b>Gas Fund</b>				
GOBF	Facility Work	\$500,000			Gas Fund
GOCF	Gas Control/Cathodic Protection	\$250,000			Gas Fund
GOMN	Main Pipeline Replacement	\$5,500,000			Gas Fund
GORM	Meters/Regulators Budget & Actuals	\$700,000			Gas Fund
GOSV	Services Budget & Actuals	\$1,100,000			Gas Fund
	<b>Subtotal for EF 301</b>	<b>\$8,050,000</b>		<b>10.5%</b>	
<b>EF 320</b>	<b>Airport Capital</b>				
AP1030	Airport Terminal Area Improvements	\$1,000,000			Airport Capital
AP1070	Airfield Pavement Rehabilitation	\$1,000,000			Airport Capital
AP1270	Rental Car Facility	\$2,350,000			Airport Customer Facility Charge
	<b>Subtotal for EF 320</b>	<b>\$4,350,000</b>		<b>5.7%</b>	
<b>IS 380</b>	<b>Civic Center Capital</b>				
PW4100	Civic Center Complex Improvements	\$500,000			Civic Center Capital
	<b>Subtotal for IS 380</b>	<b>\$500,000</b>		<b>0.7%</b>	
FY 17 Proposed CIP					
					City of Long Beach

## Details for Percentages Shown on the Previous Pie Chart

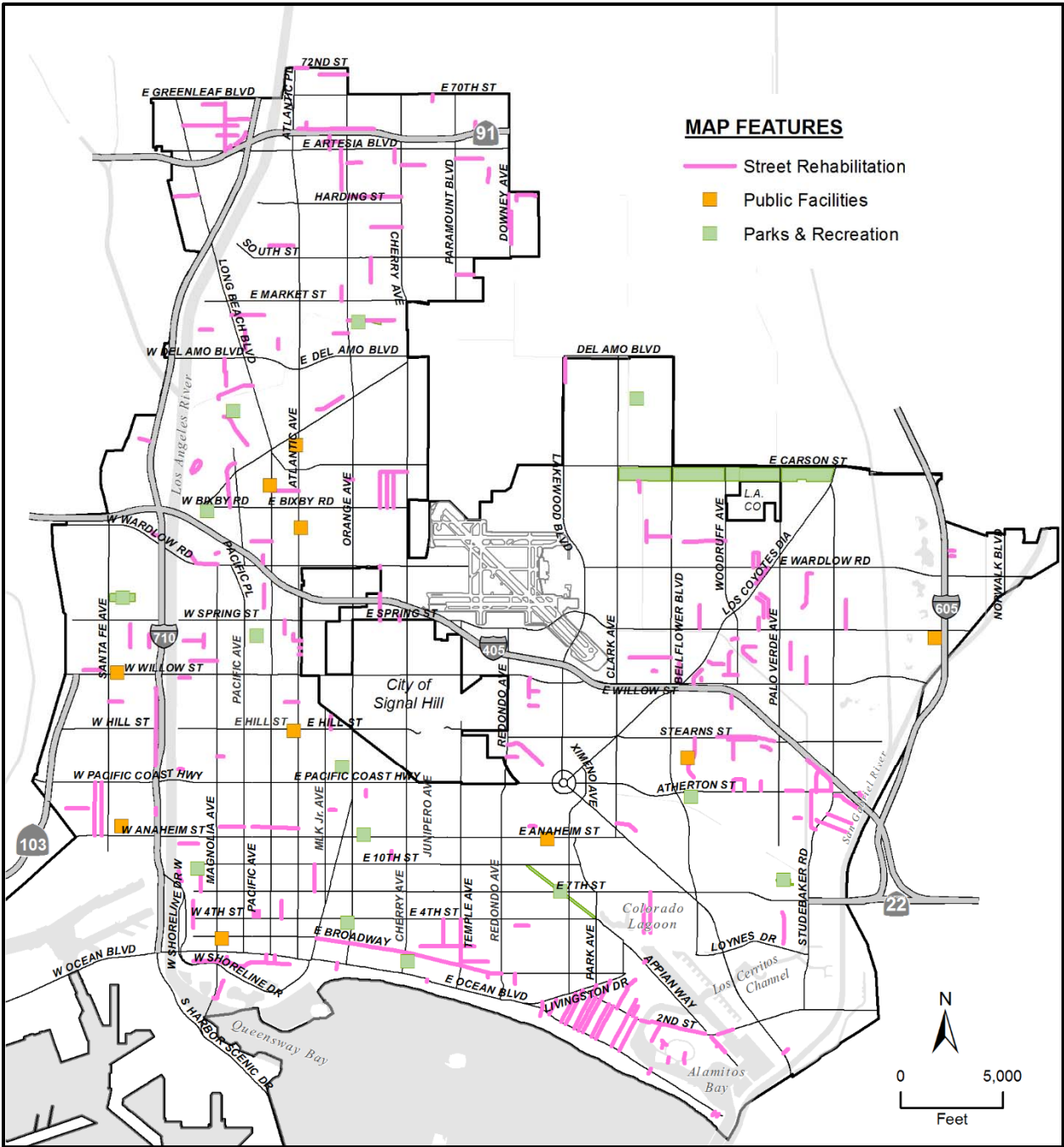
Fund and Funding Source at the Program

		FY 17		Fund % of Budget	Funding Source
Fund/Program	Program Title	Proposed New Budget			
<b>IS 386</b>	<b>Fleet Capital</b>				
PW4320	Regional Fuel Storage	\$860,525			Fleet Capital
	<b>Subtotal for IS 386</b>	<b>\$860,525</b>		<b>1.1%</b>	
<b>SR 181</b>	<b>Gasoline Tax Street Improvement</b>				
PW5062	Major & Secondary Highway Program	\$2,400,000			Gas Tax Street Improvement Capital
PW5062	Major & Secondary Highway Program	\$1,400,000			MAP-21
PW5080	Bridge Rehabilitation & Seismic Retrofit	\$300,000			Gas Tax Street Improvement Capital
PW5450	ADA Response Program	\$500,000			Gas Tax Street Improvement Capital
PW7060	Storm Drain System & Water Quality Improvements	\$250,000			Gas Tax Street Improvement Capital
PWT110	Citywide Signage Program	\$100,000			Gas Tax Street Improvement Capital
PWT190	Traffic & Pedestrian Signals	\$350,000			Gas Tax Street Improvement Capital
	<b>Subtotal for SR 181</b>	<b>\$5,300,000</b>		<b>6.9%</b>	
<b>SR 182</b>	<b>Transportation</b>				
PW4230	Proposition A Transit Related Improvements	\$450,000			Proposition A
PW5062	Major & Secondary Highway Program	\$900,000			Proposition A
PW5062	Major & Secondary Highway Program	\$6,200,000			Proposition C
PW5152	Citywide Residential Street Repair	\$4,500,000			Measure R
PWT010	Sustainable Transportation Improvements	\$300,000			AB2766 Air Quality
PWT010	Sustainable Transportation Improvements	\$400,000			Measure R
PWT010	Sustainable Transportation Improvements	\$430,000			Proposition A
PWT190	Traffic & Pedestrian Signals	\$450,000			Measure R
	<b>Subtotal for SR 182</b>	<b>\$13,630,000</b>		<b>17.8%</b>	
<b>TF 401</b>	<b>Tidelands Operations</b>				
PW8170	Belmont Pool and Pier Improvements	\$1,050,489			Measure D Oil Revenue
PW8170	Belmont Pool and Pier Improvements	\$149,511			Tidelands Operations Capital
PW8330	Rainbow Lagoon	\$200,000			Measure D Oil Revenue
PW8360	Rainbow Harbor	\$300,000			Tidelands Operations Capital
PW8380	Alamitos Bay Area Improvements	\$600,000			Measure D Oil Revenue
PW8400	Tidelands Critical Facilities	\$865,000			Measure D Oil Revenue
	<b>Subtotal for TF 401</b>	<b>\$3,165,000</b>		<b>4.1%</b>	
<b>TF 410</b>	<b>Queen Mary</b>				
PW6200	Queen Mary Projects	\$2,639,000			Queen Mary Repair Reserve Capital
	<b>Subtotal for TF 410</b>	<b>\$2,639,000</b>		<b>3.5%</b>	



# Fiscal Year 2017 Capital Improvement Program

## Measure A



<b>Measure A - Funding Year One Infrastructure Project List</b>	
<b>Street Rehabilitation</b>	<b>\$ 19,520,000</b>
Arterial Street Improvements	\$ 4,840,000
Residential Street Repair	\$ 13,080,000
Alley Management Plan	\$ 300,000
Naples Bridge Improvements	\$ 100,000
Parking Garage Improvements	\$ 1,200,000
<b>Public Facilities</b>	<b>\$ 1,571,000</b>
Fire Station 9	\$ 125,000
Fire Station Roofs	\$ 150,000
Police Crime Lab	\$ 200,000
Public Safety Building	\$ 150,000
Expo Building Improvements	\$ 200,000
Brewit Branch Library Improvements	\$ 62,000
Los Altos Branch Library Improvements	\$ 47,000
Harte Branch Library Improvements	\$ 62,000
Dana Branch Library Improvements	\$ 103,000
Burnett Branch Improvements	\$ 172,000
Animal Care Improvements	\$ 150,000
Smart Street Light Technology	\$ 150,000
<b>Parks &amp; Recreation</b>	<b>\$ 6,098,000</b>
Rancho Los Alamitos Ranch House Upgrades	\$ 500,000
Rancho Los Cerritos Improvements	\$ 500,000
Bixby Park Community Center	\$ 200,000
MacArthur Park Roof Repair	\$ 56,000
MLK Community Center Roof Repair	\$ 42,000
Jackson Park Improvements	\$ 50,000
PE Right of Way Park Improvements	\$ 150,000
Pan American Park Improvements	\$ 100,000
Silverado Park Improvements	\$ 100,000
Silverado Field Turf Improvements	\$ 160,000
Heartwell Field Turf Improvements	\$ 320,000
Urban Forestry - Tree Trimming Parks	\$ 350,000
Drake Park Playground	\$ 700,000
Los Cerritos Park Playground	\$ 700,000
Veterans Park Playground	\$ 700,000
Whaley Park Playground	\$ 700,000
Citywide Park Irrigation Upgrades	\$ 350,000
Community Center Restroom Upgrades	\$ 170,000
Senior Center Improvements	\$ 250,000
<b>Transportation Improvements</b>	<b>\$ 50,000</b>
Citywide Street Signage Program	\$ 50,000
<b>Total</b>	<b>\$ 27,239,000</b>

# Fiscal Year 2017 Capital Improvement Program

## Marinas, Beaches & Waterways Section



## Fiscal Year 2017 Capital Improvement Program Marinas, Beaches & Waterways Section Summary

Program Number and Title	Inception through FY16		Inception through FY15		FY16 Estimated Expenditures	Total Proposed Budget		
	Budget	Actuals	Budget	Actuals		FY16 Estimated Carryover	FY17 New Budget	Total
PR3320 Los Angeles River Studies	\$820,241	\$795,132			\$0	\$25,109	\$0	\$25,109
PR8010 Beach Bike Paths	\$88,028	\$88,028			\$0	\$0	\$0	\$0
PR8050/PW8050 Marina Restroom Rehabilitation	\$476,115	\$476,115			\$0	\$0	\$0	\$0
PR8070/PW8070 Beach Erosion Control	\$1,754,930	\$1,754,930			\$0	\$0	\$0	\$0
PR8100 Wetlands	\$7,797,766	\$7,803,645			\$0	(\$5,879)	\$0	(\$5,879)
PR8140/PW8140 Marina Facility Rehab	\$2,937,186	\$2,937,186			\$0	\$0	\$0	\$0
PR8190 Fuel Facilities	\$4,831,812	\$4,606,591			\$0	\$225,221	\$0	\$225,221
PR8200/PW8200 Marina Parking Lots	\$332,668	\$332,668			\$0	\$0	\$0	\$0
PR8230/PW8230 Beach Restroom Replacement	\$18,504,787	\$8,883,016			\$19,904	\$9,601,868	\$0	\$9,601,868
PR8320/PW8320 Beach Playground	\$2,641,359	\$891,359			\$0	\$1,750,000	\$0	\$1,750,000
PR8340/PW8340 Shoreline Downtown Marina Rehabilitation	\$99,626,915	\$94,175,193			\$0	\$5,451,722	\$0	\$5,451,722
PR8350 Los Angeles River Dredging	\$166,315	\$166,315			\$0	\$0	\$0	\$0
PR8360/PW8360 Rainbow Harbor	\$9,571,613	\$5,544,027			\$217,447	\$3,810,137	\$300,000	\$4,110,137
PR8380/PW8380 Leeway Sailing Center	\$6,787,888	\$2,187,094			\$155,176	\$4,445,617	\$600,000	\$5,045,617
PR8390/PW8390 Breakwater Study	\$3,426,252	\$183,542			\$750,000	\$2,492,710	\$0	\$2,492,710
PW6030 Queensway Bay Dredging	\$909,215	\$836,709			\$75,506	(\$3,000)	\$0	(\$3,000)
PW6040 South Shore Launch Ramp	\$3,386,524	\$3,386,524			\$0	\$0	\$0	\$0
PW6050 Queensway Bay Project	\$10,083,327	\$10,083,327			\$0	\$0	\$0	\$0
PW8000 Colorado Lagoon	\$13,282,051	\$8,104,726			\$1,250,000	\$3,927,325	\$0	\$3,927,325
PW8010 Rainbow Lagoon Vault Repairs	\$75,215	\$75,215			\$0	\$0	\$0	\$0
PW8020 Trash Skimmers	\$165,394	\$165,394			\$0	\$0	\$0	\$0
PW8030 Coastal Consulting	\$731,382	\$731,382			\$0	\$0	\$0	\$0
PW8040 Marine Stadium Area Improvements	\$9,329,549	\$8,876,225			\$0	\$453,324	\$0	\$453,324
PW8050 Marina Restroom Rehabilitation	\$475,396	\$475,396			\$0	\$0	\$0	\$0
PW8070 Beach Erosion Control	\$1,486,590	\$1,486,590			\$0	\$0	\$0	\$0
PW8080 Launch Ramp Repairs	\$2,815,885	\$2,815,885			\$0	\$0	\$0	\$0
PW8100 Marina Tree Trimming	\$78,532	\$78,532			\$0	\$0	\$0	\$0

## Fiscal Year 2017 Capital Improvement Program Marinas, Beaches & Waterways Section Summary

Program Number and Title	Inception through FY16 Budget	Inception through FY15 Actuals	FY16 Estimated Expenditures	Total Proposed Budget		
				FY16 Estimated Carryover	FY17 New Budget	Total
PW8110 Seawall Maintenance & Repair	\$35,390,320	\$19,321,898	\$673,382	\$15,395,039	\$0	\$15,395,039
PW8120 Beach Stairway Replacement	\$1,708,795	\$1,243,224	\$11,986	\$453,585	\$0	\$453,585
PW8130 Marina Landscaping & Security	\$137,174	\$137,174	\$0	\$0	\$0	\$0
PW8150 Portable Lifeguard Towers	\$1,179,109	\$411,817	\$0	\$767,293	\$0	\$767,293
PW8160 Slurry Seal Parking Lots - Marina	\$49,952	\$49,952	\$0	\$0	\$0	\$0
PW8170 Belmont Pool and Pier Improvements	\$74,981,633	\$17,210,867	\$84,606	\$57,686,159	\$1,200,000	\$58,886,159
PW8180 Palm Island Bridge Project	\$38,941	\$38,941	\$0	\$0	\$0	\$0
PW8190 Queensway Bay Mitigation	\$37,286	\$37,286	\$0	\$0	\$0	\$0
PW8210 Mole Repair	\$7,947	\$7,947	\$0	\$0	\$0	\$0
PW8220 Beach & Marina Lighting Conversion	\$55,242	\$55,242	\$0	\$0	\$0	\$0
PW8240 Marina Dock & Decking	\$950,000	\$0	\$0	\$950,000	\$0	\$950,000
PW8250 Peninsula Boardwalk Replacement	\$417,060	\$417,060	\$0	\$0	\$0	\$0
PW8260 Bluff Erosion Control	\$17,497,820	\$16,317,102	\$6,808	\$1,173,910	\$0	\$1,173,910
PW8270 Beach Parking Mitigation	\$400,000	\$400,000	\$0	\$0	\$0	\$0
PW8290 Beach Maintenance Yard Improvements	\$510,492	\$10,492	\$0	\$500,000	\$0	\$500,000
PW8300 Beach Master Plan	\$7,917,894	\$7,431,879	\$2,813	\$483,203	\$0	\$483,203
PW8310 Beach Parking Lots Rehabilitation	\$8,573,120	\$4,566,384	\$10,558	\$3,996,178	\$0	\$3,996,178
PW8330 Rainbow Lagoon	\$1,310,504	\$437,030	\$45,121	\$828,352	\$200,000	\$1,028,352
PW8400 Tidelands Critical Facilities	\$3,377,652	\$65,383	\$2,097	\$3,310,171	\$865,000	\$4,175,171
PW8410 Tidelands Area Roadways	\$500,000	\$219,240	\$0	\$280,760	\$0	\$280,760
<b>Total</b>	<b>\$355,661,888</b>	<b>\$234,357,678</b>	<b>\$3,305,405</b>	<b>\$117,998,804</b>	<b>\$3,165,000</b>	<b>\$121,163,804</b>

# Belmont Pool and Pier Improvements

Department: Public Works  
Contact: Eric Lopez, (562) 570-5690

## FY 17 Program Information

### Program Number PW8170

### Program Description

Repair and rebuild aging Belmont Pier and pool facilities.

### Work to be initiated in FY 17

- Master planning, design, permitting, and construction of the Belmont Plaza Pool and Pier. The proposed funding will cover a portion of the overall anticipated construction cost.

### Estimated Schedule for FY 17

- Design and permitting: October 2016 – September 2017

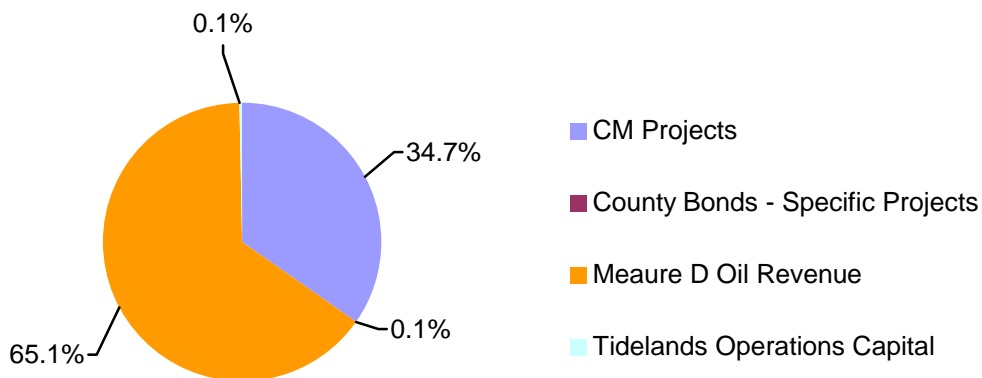
### FY 17 New Funding

Measure D Oil Revenue	\$1,050,489
Tidelands Operations Capital	\$149,511
<b>Total</b>	<b>\$1,200,000</b>

## Program Historical Summary

Funding Sources	Inception through FY 16 Budget	Inception through FY 15 Actuals	Estimated FY 16 Expenditures	Estimated FY 16 Carryover
CM Projects	\$21,779,512	\$1,661,589	\$82,885	\$20,035,038
Coastal Conservancy Grant	\$525,150	\$525,150	\$0	\$0
County Bonds - Specified Projects	\$3,500,478	\$3,498,896	\$0	\$1,582
Measure D Oil Revenue	\$47,375,591	\$9,808,097	\$1,721	\$37,565,773
State Proposition 12 - Roberti-Z'berg	\$200,000	\$200,000	\$0	\$0
Tidelands Operations Capital	\$1,600,902	\$1,517,136	\$0	\$83,766
<b>Total</b>	<b>\$74,981,633</b>	<b>\$17,210,868</b>	<b>\$84,606</b>	<b>\$57,686,159</b>
<b>FY17 New Funding</b>				<b>\$1,200,000</b>
<b>Total Proposed Budget</b>				<b>\$58,886,159</b>

### FY 16 Carryover



# Rainbow Lagoon

Department: Public Works  
Contact: Eric Lopez, (562) 570-5690

## FY 17 Program Information

**Program Number PW8330**

### Program Description

Rainbow Lagoon area improvements.

### Estimated Schedule for FY 17

- Permitting and conceptual design: October 2016 – May 2017

### Work to be initiated in FY 17

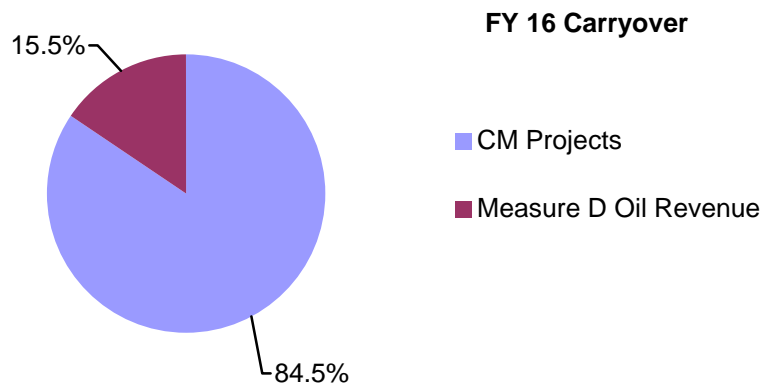
- Engineering assessment of Rainbow Lagoon footbridges.

### FY 17 New Funding

Measure D Oil Revenue	\$200,000
<b>Total</b>	<b>\$200,000</b>

## Program Historical Summary

Funding Sources	Inception through FY 16 Budget	Inception through FY 15 Actuals	Estimated FY 16 Expenditures	Estimated FY 16 Carryover
CM Projects	\$700,000	\$0	\$0	\$700,000
Measure D Oil Revenue	\$500,000	\$326,526	\$45,121	\$128,352
Tidelands Operations Capital	\$110,504	\$110,504	\$0	\$0
<b>Total</b>	<b>\$1,310,504</b>	<b>\$437,030</b>	<b>\$45,121</b>	<b>\$828,352</b>
<b>FY17 New Funding</b>				<b>\$200,000</b>
<b>Total Proposed Budget</b>				<b>\$1,028,352</b>



# Rainbow Harbor

Department: Public Works  
Contact: Eric Lopez, (562) 570-5690

## FY 17 Program Information

**Program Number PW8360**

### Program Description

Rainbow Harbor area improvements.

### Work to be initiated in FY 17

- Repair existing wave fountain located at the Rainbow Harbor Aquarium Plaza.

### Estimated Schedule for FY 17

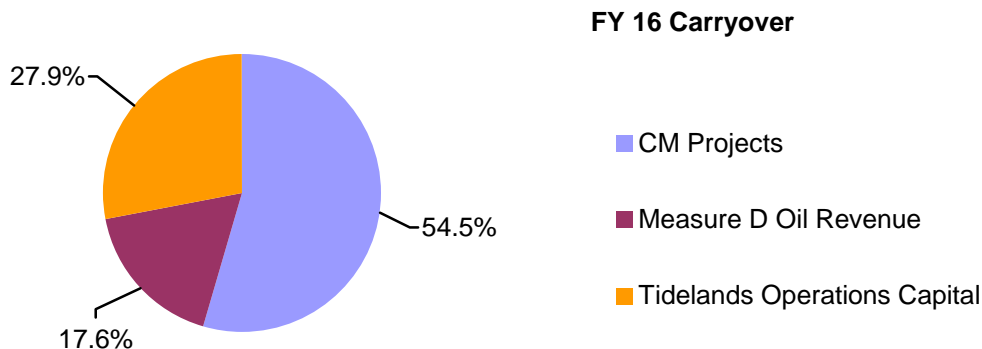
- Design: October 2016 - December 2016
- Construction: January 2017 - May 2017

### FY 17 New Funding

Tidelands Operations Capital	\$300,000
<b>Total</b>	<b>\$300,000</b>

## Program Historical Summary

Funding Sources	Inception through FY 16 Budget	Inception through FY 15 Actuals	Estimated FY 16 Expenditures	Estimated FY 16 Carryover
CM Projects	\$2,647,343	\$480,144	\$90,201	\$2,076,999
Measure D Oil Revenue	\$4,815,607	\$4,020,096	\$127,247	\$668,265
Tidelands Operations Capital	\$2,108,662	\$1,043,787	\$0	\$1,064,874
<b>Total</b>	<b>\$9,571,613</b>	<b>\$5,544,027</b>	<b>\$217,448</b>	<b>\$3,810,138</b>
<b>FY17 New Funding</b>				<b>\$300,000</b>
<b>Total Proposed Budget</b>				<b>\$4,110,138</b>



# Alamitos Bay Area Improvements

Department: Public Works  
Contact: Eric Lopez, (562) 570-5690

## FY 17 Program Information

**Program Number PW8380**

### Program Description

Alamitos Bay Area Improvements

### Work to be initiated in FY 17

- Improvements to Alamitos Bay pier and docks.

### Estimated Schedule for FY 17

- Permitting and design: October 2016 – March 2017

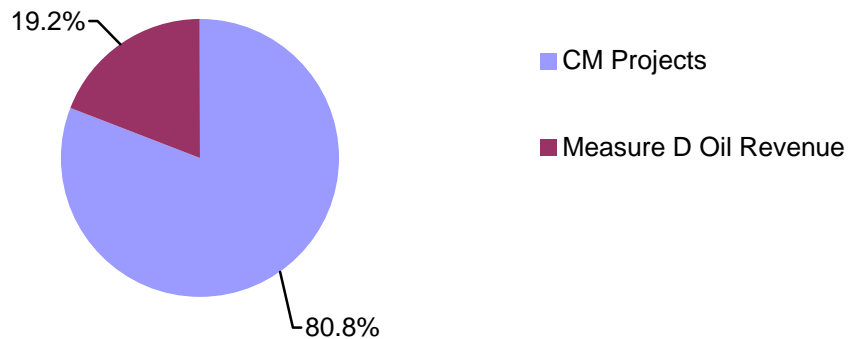
### FY 17 New Funding

Tidelands Operations Capital	\$600,000
<b>Total</b>	<b>\$600,000</b>

## Program Historical Summary

Funding Sources	Inception through FY 16 Budget	Inception through FY 15 Actuals	Estimated FY 16 Expenditures	Estimated FY 16 Carryover
CM Projects	\$3,591,681	\$0	\$0	\$3,591,681
Measure D Oil Revenue	\$2,967,000	\$1,957,887	\$155,176	\$853,936
Tidelands Operations Capital	\$229,207	\$229,207	\$0	\$0
<b>Total</b>	<b>\$6,787,888</b>	<b>\$2,187,094</b>	<b>\$155,176</b>	<b>\$4,445,617</b>
<b>FY17 New Funding</b>				<b>\$600,000</b>
<b>Total Proposed Budget</b>				<b>\$5,045,617</b>

### FY 16 Carryover



## Tidelands Critical Facilities

Department: Public Works  
Contact: Eric Lopez (562) 570- 5690

### FY 17 Program Information

**Program Number PW8400**

**Estimated Schedule for FY 17**

**Program Description**

TBD

Funding for project contingencies to address unforeseen expenses for existing projects.

**FY 17 New Funding**

Measure D Oil Revenue

**Total**      **\$865,000**  
**\$865,000**

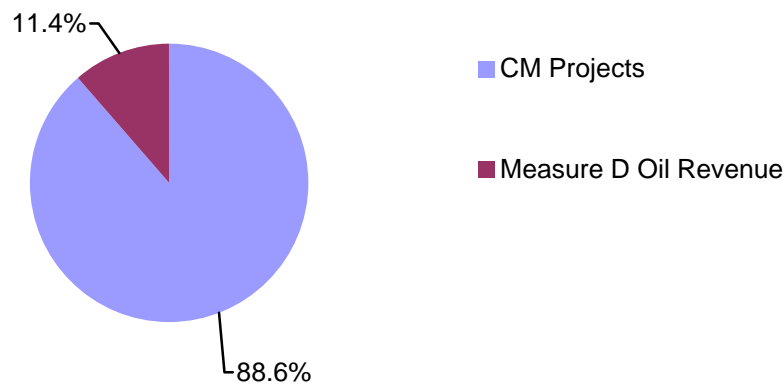
**Work to be initiated in FY 17**

Design and construct safety repairs at locations to be determined.

### Program Historical Summary

Funding Sources	Inception through FY 16 Budget	Inception through FY 15 Actuals	Estimated FY 16 Expenditures	Estimated FY 16 Carryover
CM Projects	\$3,001,352	\$65,143	\$2,097	\$2,934,111
Measure D Oil Revenue	\$376,300	\$ 240	\$0	\$376,060
<b>Total</b>	<b>\$3,377,652</b>	<b>\$65,383</b>	<b>\$2,097</b>	<b>\$3,310,171</b>
<b>FY17 New Funding</b>				<b>\$865,000</b>
<b>Total Proposed Budget</b>				<b>\$4,175,171</b>

**FY 16 Carryover**



## Parks, Recreation & Marine Section



# **Fiscal Year 2017 Capital Improvement Program** **Parks & Recreation Section Summary**

Program Number and Title	Inception through FY16		Inception through FY15		FY16 Estimated Expenditures	Total Proposed Budget		
	Budget	Actuals	Budget	Actuals		FY16 Estimated Carryover	FY17 New Budget	Total
PR3010/PW3010 Park Bike Path Replacement	\$1,873,868	\$1,769,768			\$0	\$104,100	\$100,000	\$204,100
PR3050 Rancho Los Alamitos	\$50,000	\$48,405			\$0	\$1,595	\$0	\$1,595
PR3070/PW3070 Acquisition & Development	\$88,560,066	\$73,717,370			\$3,820,148	\$11,022,549	\$500,000	\$11,522,549
PR3080 California Gardens	\$120,000	\$18,508			\$0	\$101,492	\$0	\$101,492
PR3100/PW3100 MLK Pool	\$3,735,902	\$3,630,126			\$29,871	\$75,905	\$0	\$75,905
PR3120/PW3120 Park Amenities	\$1,183,003	\$791,165			\$182,645	\$209,193	\$0	\$209,193
PR3150/PW3150 Bixby Park Rehabilitation	\$1,343,922	\$667,980			\$547,523	\$128,419	\$0	\$128,419
PR3160/PW3160 Fencing and Railing	\$224,780	\$200,293			\$9,500	\$14,987	\$0	\$14,987
PR3180/PW3180 Matching Funds	\$605,412	\$604,906			\$0	\$506	\$0	\$506
PR3190/PW3190 Play Equipment Replacement	\$2,245,536	\$1,833,572			\$338,961	\$73,003	\$0	\$73,003
PR3200/PW3200 Recreation Park Rehabilitation	\$1,739,828	\$1,491,489			\$247,204	\$1,134	\$0	\$1,134
PR3240/PW3240 Recreation Building Rehab	\$9,772,975	\$9,112,717			\$110,595	\$549,663	\$0	\$549,663
PR3250/PW3250 Restroom Rehabilitation	\$803,405	\$673,306			\$11,581	\$118,518	\$0	\$118,518
PR3270/PW3270 Sports Lighting Improvements	\$2,656,807	\$2,648,893			\$0	\$7,914	\$0	\$7,914
PR3300/PW3300 El Dorado Park Rehab	\$4,666,119	\$2,743,824			\$496,227	\$1,426,067	\$0	\$1,426,067
PR3330 Development Fee Studies	\$15,489	\$9,850			\$0	\$5,639	\$0	\$5,639
PR3340 Golf Course Projects	\$6,929,305	\$6,929,305			\$0	\$0	\$0	\$0
PR3360 Deforest Park	\$25,017	\$8,782			\$0	\$16,236	\$0	\$16,236
PR8040 Marine Stadium Area Improvements	\$189,571	\$189,571			\$0	\$0	\$0	\$0
PR8330 Shoreline Park	\$34,235	\$34,235			\$0	\$0	\$0	\$0
PW3020 Park Facility Reroofing	\$898,237	\$830,006			\$17,381	\$50,850	\$0	\$50,850
PW3030 Park Development Program	\$234,700	\$234,700			\$0	\$0	\$0	\$0
PW3040 Game Court Rehabilitation	\$639,020	\$515,864			\$90,000	\$33,156	\$0	\$33,156
PW3050 Rancho Improvements	\$944,843	\$944,843			\$0	\$0	\$0	\$0
PW3060 Rancho Los Cerritos	\$5,850,231	\$5,834,543			\$0	\$15,688	\$0	\$15,688

## Fiscal Year 2017 Capital Improvement Program Parks & Recreation Section Summary

Program Number and Title	Inception through FY16 Budget	Inception through FY15 Actuals	FY16 Estimated Expenditures	Total Proposed Budget		
				FY16 Estimated Carryover	FY17 New Budget	Total
PW3080 Adult Sports Complex	\$5,193,812	\$5,193,812	\$0	\$0	\$0	\$0
PW3090 Parking Lot Upgrade	\$391,096	\$317,287	\$0	\$73,809	\$0	\$73,809
PW3110 Park Infrastructure	\$4,825,302	\$3,755,857	\$574,434	\$495,011	\$0	\$495,011
PW3130 Tree Trimming - Parks	\$256,149	\$192,210	\$0	\$63,938	\$0	\$63,938
PW3140 Park Lake Aeration	\$295,165	\$226,415	\$0	\$68,750	\$0	\$68,750
PW3170 Game Field Upgrades	\$4,886,175	\$1,377,776	\$221,135	\$3,287,264	\$0	\$3,287,264
PW3210 Hudson Park Replacement	\$2,051,421	\$2,051,421	\$0	\$0	\$0	\$0
PW3220 Irrigation System Replacement	\$3,564,407	\$644,962	\$687,509	\$2,231,935	\$0	\$2,231,935
PW3230 Park Security Lighting	\$389,546	\$218,526	\$45,253	\$125,766	\$0	\$125,766
PW3260 Sidewalk Hazard Abatement	\$652,283	\$633,924	\$0	\$18,359	\$0	\$18,359
PW3280 Swimming Pool Master Plan	\$37,028	\$37,028	\$0	\$0	\$0	\$0
PW3290 Skate Parks	\$2,296,859	\$2,296,859	\$0	\$0	\$0	\$0
PW3310 Open Space/Recreation Strategic Plan	\$155,214	\$105,214	\$0	\$50,000	\$0	\$50,000
PW3320 Los Angeles River Studies	\$7,982,378	\$691,907	\$301,500	\$6,988,972	\$0	\$6,988,972
PW5330 Belmont Plaza Pool Area Beach Bike Path	\$774,460	\$774,460	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$169,093,566</b>	<b>\$134,001,680</b>	<b>\$7,731,466</b>	<b>\$27,360,419</b>	<b>\$600,000</b>	<b>\$27,960,419</b>

## Park Bike Path Replacement

Department: Parks, Recreation & Marine  
Contact: Meredith Reynolds, (562) 570-3165

### FY 17 Program Information

**Program Number PR3010/PW3010**

**Program Description**

On-going repair and/or replacement of existing bike paths, facilities, signage, and striping of park bike paths.

**Estimated Schedule for FY 17**

- Construction: October 2016 – September 2017

**FY 17 New Funding**

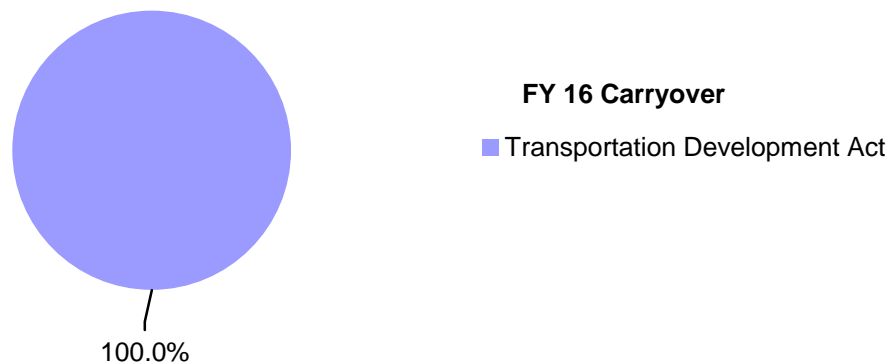
Transportation Development Act	\$100,000
<b>Total</b>	<b>\$100,000</b>

**Work to be initiated in FY 17**

- On-going repair and replacement of bike path paving and striping at:
- El Dorado Regional Park (including park connections to the San Gabriel River Bike Path)
- Heartwell Park, including off-site connection to the San Gabriel River Path
- 6th Street off-site connectin to the LA River Bike Path
- PW right-of-way off-street bike path between Martin Luther King, Jr. Avenue and Orange Avenue.
- Recreation Park
- Channel View Park

### Program Historical Summary

Funding Sources	Inception through FY 16 Budget	Inception through FY 15 Actuals	Estimated FY 16 Expenditures	Estimated FY 16 Carryover
General Capital Projects	\$0	(\$105)	\$0	(\$105)
Parks Capital Projects	\$4,580	\$4,580	\$0	\$0
Proposition C	\$49,930	\$49,930	\$0	\$0
Tidelands Operations Capital	\$52	\$52	\$0	\$0
Transportation Development Act	\$1,819,306	\$1,715,101	\$0	\$104,205
<b>Total</b>	<b>\$1,873,868</b>	<b>\$1,769,768</b>	<b>\$0</b>	<b>\$104,100</b>
<b>FY17 New Funding</b>				<b>\$100,000</b>
<b>Total Adopted Budget</b>				<b>\$204,100</b>



## Park Acquisition & Development

Department: Parks, Recreation & Marine  
Contact: Meredith Reynolds, (562) 570-3165

### FY 17 Program Information

**Program Number PW3070**

**Estimated Schedule for FY 17**

**Program Description**

- TBD

Acquisition of park land and development of parks throughout the City.

**FY 17 New Funding**

General Capital Projects

**Total**      **\$500,000**

**Work to be initiated in FY 17**

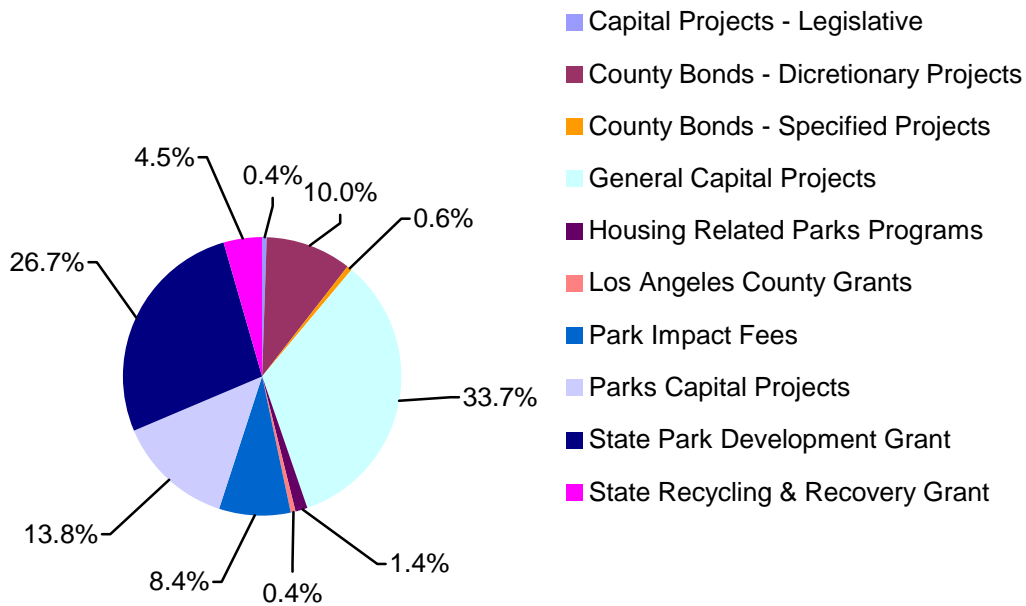
- Restoration of the Depot building located at Willow Springs Park.

### Program Historical Summary

<b>Funding Sources</b>	<b>Inception through FY 16 Budget</b>	<b>Inception through FY 15 Actuals</b>	<b>Estimated FY 16 Expenditures</b>	<b>Estimated FY 16 Carryover</b>
Capital Projects - Legislative	\$916,877	\$843,457	\$25,000	\$48,420
Center for Natural Land Management Grant	\$13,748	\$13,748	\$0	\$0
Community Development Block Grant	\$650,000	\$650,000	\$0	\$0
Community Donations	\$101,480	\$101,480	\$0	\$0
County Bonds - Discretionary Projects	\$4,232,314	\$2,586,664	\$543,000	\$1,102,651
County Bonds - Specified Projects	\$25,528,463	\$25,456,669	\$5,700	\$66,094
Douglas Park Neighborhood Traffic Management	\$113,692	\$113,692	\$0	\$0
Environmental Enhancement Mitigation Program	\$268,998	\$268,998	\$0	\$0
Gas Tax Street Improvement Capital	\$0	(\$2)	\$0	(\$2)
General Capital Projects	\$21,492,600	\$16,353,847	\$1,428,700	\$3,710,053
Housing Related Parks Program	\$210,000	\$4,072	\$55,928	\$150,000
HUD Federal Grant	\$203,278	\$204,641	\$0	(\$1,363)
Los Angeles County Grants	\$200,000	\$152,454	\$0	\$47,546
Land and Water Conservation Fund	\$740,833	\$740,833	\$0	\$0
MAP-21	\$1,812,655	\$1,812,655	\$0	\$0
Park Impact Fees	\$3,626,606	\$3,625,505	\$0	\$918,587
Parks Capital Projects	\$1,653,649	\$1,653,649	\$0	\$1,514,404
Parks/Open Space Bonds 2006	\$700,000	\$699,804	\$200	(\$4)
Partners of Parks	\$1,000,000	\$949,381	\$50,619	\$0
RDA Projects	\$3,940,052	\$3,940,052	\$0	\$0
State Park Development Grant	\$8,268,746	\$3,617,078	\$1,711,000	\$2,940,668
State Proposition 12 - Murray-Hayden	\$841,548	\$841,548	\$0	\$0
State Proposition 12 - Per Capita	\$302,824	\$302,824	\$0	\$0
State Proposition 12 - Rivers and Mountains	\$6,032,838	\$6,032,838	\$0	\$0
State Proposition 12 - Urban Recreation and Cultural Centers	\$502,058	\$502,058	\$0	\$0
State Proposition 40 - Per Capita	\$860,002	\$860,002	\$0	\$0
State Proposition 40 - Roberti-Z'berg-Harris	\$819,000	\$819,000	\$0	\$0

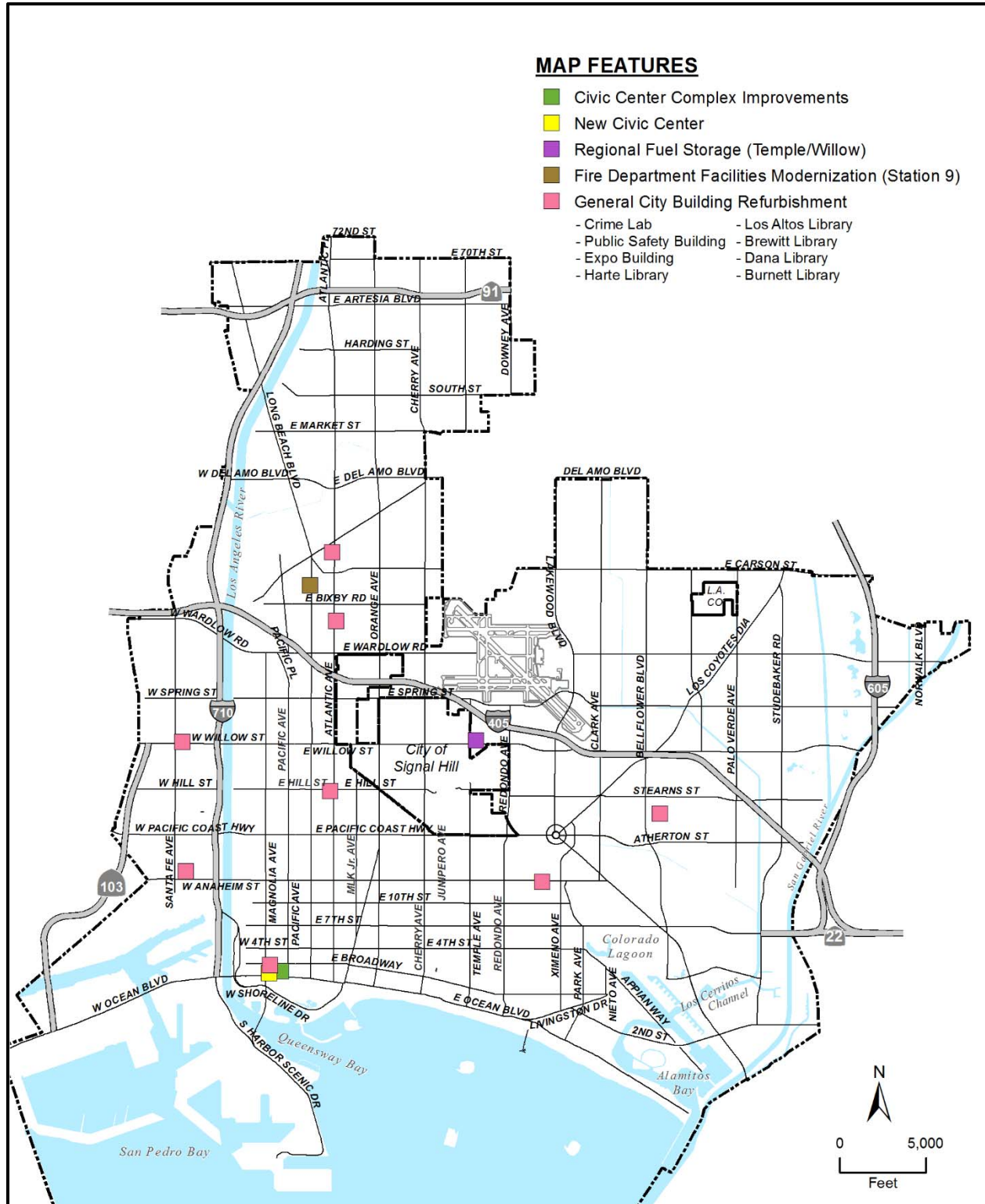
<b>Funding Sources</b>	<b>Inception through FY 16 Budget</b>	<b>Inception through FY 15 Actuals</b>	<b>Estimated FY 16 Expenditures</b>	<b>Estimated FY 16 Carryover</b>
State Proposition 40 - Urban Park Act 2001	\$2,230,000	\$2,230,000	\$0	\$0
State Proposition 40 - Youth Soccer Program	\$210,877	\$210,877	\$0	\$0
State Recycling & Recovery Grant	\$500,000	\$0	\$0	\$500,000
Traffic Mitigation Program	\$179,616	\$179,616	\$0	\$0
Transportation Development Act	\$112,392	\$112,392	\$0	\$0
<b>Total</b>	<b>\$88,560,066</b>	<b>\$73,717,370</b>	<b>\$3,820,148</b>	<b>\$11,022,549</b>
<b>FY17 New Funding</b>				<b>\$500,000</b>
<b>Total Proposed Budget</b>				<b>\$11,522,549</b>

#### FY 16 Carryover



# Fiscal Year 2017 Capital Improvement Program

## Public Facilities Section



# Fiscal Year 2017 Capital Improvement Program

## Public Facilities Section Summary

Program Number and Title	Inception through FY16 Budget	Inception through FY16 Actuals	FY16 Estimated Expenditures	Total Proposed Budget		
				FY16 Estimated Carryover	FY17 New Budget	Total
PW2010 ADA Facility Upgrades	\$14,038,405	\$14,038,392	\$0	\$13	\$0	\$13
PW2030 CIP/RDA Merged Westside Industrial Project	\$4,437,097	\$4,437,097	\$0	\$0	\$0	\$0
PW2040 Convention Center Complex Refurbishment	\$42,081,734	\$28,108,318	\$5,100,000	\$8,873,417	\$0	\$8,873,417
PW4020 Street Lighting Assessment - Contract	\$4,979,225	\$4,979,225	\$0	\$0	\$0	\$0
PW4030 Union Pacific Railroad Improvements	\$45,190,182	\$45,190,182	\$0	\$0	\$0	\$0
PW4040 Street Lighting	\$500,175	\$500,175	\$0	\$0	\$0	\$0
PW4060 Public Health Building Acquisition	\$54,913	\$54,913	\$0	\$0	\$0	\$0
PW4070 Animal Control Shelter	\$1,720,713	\$1,720,713	\$0	\$0	\$0	\$0
PW4090 Airport Assessment District	\$22,157,632	\$22,157,596	\$0	\$36	\$0	\$36
PW4100 Civic Center Complex Improvements	\$20,401,453	\$13,229,805	\$2,637,459	\$4,534,189	\$500,000	\$5,034,189
PW4110 Civic Center Complex Refurbishment	\$6,471,180	\$6,193,252	\$271,000	\$6,928	\$0	\$6,928
PW4120 Refurbish Termite Damage	\$27,882	\$27,882	\$0	\$0	\$0	\$0
PW4130 Exhaust Removal System	\$266,354	\$266,354	\$0	\$0	\$0	\$0
PW4140 Citywide Reroofing	\$1,866,413	\$1,793,449	\$67,000	\$5,964	\$0	\$5,964
PW4150 Citywide Tree Trimming	\$3,499,929	\$3,472,082	\$0	\$27,846	\$0	\$27,846
PW4160 Cooperative Infrastructure Improvements	\$5,806,648	\$1,385,337	\$135,806	\$4,285,505	\$0	\$4,285,505
PW4170 West Long Beach Business Park Assessment District	\$4,086,661	\$4,086,661	\$0	\$0	\$0	\$0
PW4174 Facility Repairs	\$8,696,021	\$8,657,115	\$0	\$38,907	\$0	\$38,907
PW4180 Signal Hill Transmitter	\$3,072,567	\$3,072,567	\$0	\$0	\$0	\$0
PW4190 Rancho Los Alamitos	\$151	\$151	\$0	\$0	\$0	\$0
PW4200 Downtown Bike Station Demo Project	\$1,376,231	\$1,356,472	\$36,000	(\$16,241)	\$0	(\$16,241)
PW4210 Emergency Communications & Operations Center (911 Facility)	\$23,376,666	\$23,376,666	\$0	\$0	\$0	\$0
PW4220 Transit Related Improvements	\$660,430	\$660,430	\$0	\$0	\$0	\$0
PW4240 General City Building Refurbishment	\$9,676,308	\$8,646,783	\$192,286	\$837,239	\$1,000,000	\$1,837,239
PW4250 Underground Utility Districts	\$221,271	\$214,070	\$0	\$7,201	\$0	\$7,201
PW4260 Public Safety Building	\$47,616,156	\$47,587,451	\$0	\$28,705	\$0	\$28,705
PW4270 Street Lighting District	\$66,872	\$66,872	\$0	\$0	\$0	\$0
PW4280 Temple/Willow Facilities	\$36,836,908	\$36,063,015	\$290,635	\$483,258	\$0	\$483,258
PW4300 MacArthur Park Branch Library	\$12,932,083	\$12,932,083	\$0	\$0	\$0	\$0
PW4301 North Branch Library	\$15,120,000	\$5,526,833	\$8,552,710	\$1,040,457	\$0	\$1,040,457

# Fiscal Year 2017 Capital Improvement Program

## Public Facilities Section Summary

Program Number and Title	Inception through FY16 Budget	Inception through FY15 Actuals	FY16 Estimated Expenditures	Total Proposed Budget		
				FY16 Estimated Carryover	FY17 New Budget	Total
PW4310 Land Development	\$234,632	\$234,632	\$0	\$0	\$0	\$0
PW4320 Regional Fuel Storage	\$6,457,855	\$5,438,240	\$633,030	\$386,585	\$860,525	\$1,247,110
PW4321 LNG Fueling Station	\$1,069,395	\$1,069,395	\$0	\$0	\$0	\$0
PW4330 Police Substation Development	\$2,624,672	\$2,624,672	\$0	\$0	\$0	\$0
PW4340 Family Health Education Center	\$2,570,719	\$2,570,719	\$0	\$0	\$0	\$0
PW4350 Fire Museum Retrofit	\$51,765	\$51,765	\$0	\$0	\$0	\$0
PW4360 Master Plan Facility Study - Fire Department	\$47,990	\$47,990	\$0	\$0	\$0	\$0
PW4370 Fire Department Facilities Modernization	\$5,333,761	\$1,885,694	\$1,831,612	\$1,616,455	\$0	\$1,616,455
PW4390 Police Lab & Property Facility	\$1,246,261	\$1,246,261	\$0	\$0	\$0	\$0
PW4400 Facility Energy Efficiency Enhancements	\$4,051,565	\$3,789,754	\$125,000	\$136,811	\$0	\$136,811
PW4410 Concrete Apron Replacement - Fire Department	\$39,900	\$39,900	\$0	\$0	\$0	\$0
PW4420 Long Beach Plaza Parking Garage	\$6,161,211	\$6,001,211	\$0	\$160,000	\$0	\$160,000
PW4450 Facility Assessments	\$821,912	\$821,571	\$0	\$341	\$0	\$341
PW4460 Public Service Yard Redesign & Construction	\$3,050,003	\$3,050,785	\$0	(\$782)	\$0	(\$782)
PW4480 Tunnel Bet PD & Courthouse	\$968,062	\$971,329	\$0	(\$3,267)	\$0	(\$3,267)
PW4490 Mental Health America Facility	\$4,000,000	\$3,084,928	\$0	\$915,072	\$0	\$915,072
PW4500 Schroeder Hall East Police Station	\$7,512,847	\$4,073,274	\$3,075,756	\$363,817	\$0	\$363,817
PW4600 New Civic Center	\$45,406,049	\$0	\$34,883,298	\$10,522,751	\$0	\$10,522,751
PW6010 Queensway Bay - Rainbow Harbor	\$43,837,105	\$43,566,242	\$0	\$270,863	\$0	\$270,863
PW6060 Queensway Bridge Ramp Realignment	\$14,335,419	\$14,335,419	\$0	\$0	\$0	\$0
PW6070 Queensway Bay Lighthouse	\$952,774	\$952,774	\$0	\$0	\$0	\$0
PW6080 Queensway Bay Retail Parking Structure	\$198,928	\$198,928	\$0	\$0	\$0	\$0
PW6090 Aquarium Plaza Fountain - The Wave	\$1,168	\$1,168	\$0	\$0	\$0	\$0
PW6100 Queensway Bay Parking Facilities	\$32,228,257	\$32,228,257	\$0	\$0	\$0	\$0
PW6200 Queen Mary Projects	\$2,235,292	\$6,050	\$0	\$2,229,242	\$2,639,000	\$4,868,242
PW8370 Navy Memorial	\$11,070	\$11,070	\$0	\$0	\$0	\$0
PWCHO Community Hospital	\$250,000	\$250,000	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$522,936,871</b>	<b>\$428,353,969</b>	<b>\$57,831,592</b>	<b>\$36,751,313</b>	<b>\$4,999,525</b>	<b>\$41,750,838</b>

## Civic Center Complex Improvements

Department: Public Works - Public Service  
Contact: Daniel De La Torre (562) 570-2775

### FY 17 Program Information

**Program Number PW4100**

**Estimated Schedule for FY 17**

**Program Description**

- TBD

The Civic Center Complex facility requires improvements to maintain each facility in a reliable and efficient operating condition. A majority of these projects will be initiated based on operational needs in conjunction with relocating City Hall.

**FY 17 New Funding**

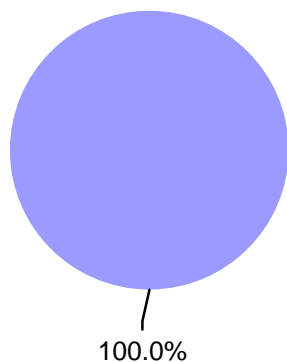
Civic Center Capital	\$500,000
<b>Total</b>	<b>\$500,000</b>

**Work to be initiated in FY 17**

- Repairs will be on an as-needed basis.

### Program Historical Summary

	Inception through FY 16 Budget	Inception through FY 15 Actuals	Estimated FY 16 Expenditures	Estimated FY 16 Carryover
<b>Funding Sources</b>				
Civic Center 1997A Bond	\$4,588,670	\$4,588,670	\$0	\$0
Civic Center Capital	\$15,664,356	\$8,491,849	\$2,637,459	\$4,535,049
General Capital Projects	\$148,427	\$149,287	\$0	(\$860)
<b>Total</b>	<b>\$20,401,453</b>	<b>\$13,229,806</b>	<b>\$2,637,459</b>	<b>\$4,534,189</b>
<b>FY17 New Funding</b>				<b>\$500,000</b>
<b>Total Proposed Budget</b>				<b>\$5,034,189</b>



**FY 16 Carryover**

■ Civic Center Capital

# General City Building Refurbishment

Department: Public Works - Engineering

Contact: Tim Ralston (562) 570-6256

## FY 17 Program Information

**Program Number PW4240**

### Program Description

Refurbish City Buildings to minimize structural deficiencies and extend the facility useful life.

### Estimated Schedule for FY 17

- TBD

### FY 17 New Funding

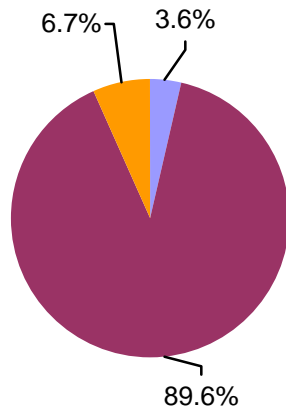
General Capital Projects	\$1,000,000
<b>Total</b>	<b>\$1,000,000</b>

### Work to be initiated in FY 17

Repairs to be completed on an as-needed basis.

## Program Historical Summary

Funding Sources	Inception through FY 16 Budget	Inception through FY 15 Actuals	Estimated FY 16 Expenditures	Estimated FY 16 Carryover
Asset Seizure	\$25,000	\$25,000	\$0	\$0
Capital Projects - Legislative	\$240,125	\$62,338	\$147,386	\$30,401
Civic Center 1997A Bond	\$417,717	\$417,717	\$0	\$0
General Capital Projects	\$6,784,400	\$5,989,147	\$44,900	\$750,353
Los Angeles County Grants	\$2,106,337	\$2,049,852	\$0	\$56,485
Upland Oil Capital Projects	\$102,729	\$102,729	\$0	\$0
<b>Total</b>	<b>\$9,676,308</b>	<b>\$8,646,783</b>	<b>\$192,286</b>	<b>\$837,239</b>
<b>FY17 New Funding</b>				<b>\$1,000,000</b>
<b>Total Proposed Budget</b>				<b>\$1,837,239</b>



### FY 16 Carryover

- Capital Projects - Legislative
- General Capital Projects
- Los Angeles County Grants

## Regional Fuel Storage

Department: Public Works - Fleet Services

Contact: Dale Hutchinson (562) 570-5405

### FY 17 Program Information

#### Program Number PW4320

#### Program Description

Operates, maintain and ensures compliance with local, State and Federal regulations at 14 fuel sites with an additional two underway within the boundaries of the City of Long Beach. Fuel site equipment is replaced based on industry standards or when needed to comply with changes in regulations. Fuel system infrastructure can include above or below ground fuel storage tanks, piping and dispensing equipment, fuel containment systems, alarms and other notification equipment, software for accurately recording fuel use and maintenance of records.

#### Estimated Schedule for FY 17

- Design: October 2016 – February 2017

#### FY 17 New Funding

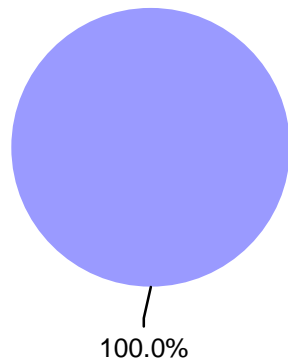
Fleet Capital	\$860,525
<b>Total</b>	<b>\$860,525</b>

#### Work to be initiated in FY 17

- Replacement of the Underground Storage Tank (UST) located at Fire Station 14 – 5200 Elliot Street.

### Program Historical Summary

Funding Sources	Inception through FY 16 Budget	Inception through FY 15 Actuals	Estimated FY 16 Expenditures	Estimated FY 16 Carryover
Fleet Capital	\$6,457,855	\$5,438,240	\$633,030	\$386,585
<b>Total</b>	<b>\$6,457,855</b>	<b>\$5,438,240</b>	<b>\$633,030</b>	<b>\$386,585</b>
<b>FY17 New Funding</b>				<b>\$860,525</b>
<b>Total Proposed Budget</b>				<b>\$1,247,110</b>



**FY 16 Carryover**

■ Fleet Capital

## Queen Mary Projects

Department: Economic & Property Development

Contact: Johnny Vallejo (562) 570-6792

### FY 17 Program Information

**Program Number PW6200**

**Program Description**

The Queen Mary requires historic preservation and capital improvements to properly maintain the structure and its historically significant elements. Projects will be initiated based on operational needs, identified capital deficiencies and ongoing surveys/studies.

**Estimated Schedule for FY 17**

- TBD

**FY 17 New Funding**

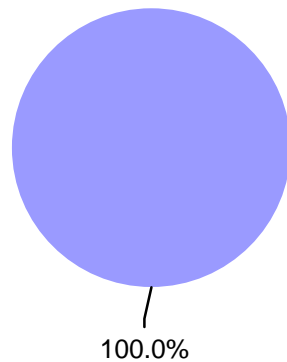
Queen Mary Repair Reserve Capital	\$2,639,000
<b>Total</b>	<b>\$2,639,000</b>

**Work to be initiated in FY 17**

Repairs will be on an as-needed basis.

### Program Historical Summary

<b>Funding Sources</b>	<b>Inception through FY 16 Budget</b>	<b>Inception through FY 15 Actuals</b>	<b>Estimated FY 16 Expenditures</b>	<b>Estimated FY 16 Carryover</b>
Queen Mary Repair Reserve Capital	\$2,235,292	\$6,050	\$0	\$2,229,242
<b>Total</b>	<b>\$2,235,292</b>	<b>\$6,050</b>	<b>\$0</b>	<b>\$2,229,242</b>
<b>FY17 New Funding</b>				<b>\$2,639,000</b>
<b>Total Proposed Budget</b>				<b>\$4,868,242</b>



**FY 16 Carryover**

■ Queen Mary Repair Reserve Capital





# Fiscal Year 2017 Capital Improvement Program

## Storm Drains Section Summary

Program Number and Title	Inception through FY16 Budget	Inception through FY15 Actuals	FY16 Estimated Expenditures	Total Proposed Budget		
				FY16 Estimated Carryover	FY17 New Budget	Total
PW7010 Stormwater/Urban Runoff Management	\$1,984,990	\$1,752,867	\$351,796	(\$119,672)	\$0	(\$119,672)
PW7020 Storm Drain Pump Station Repair & Certification	\$4,470,447	\$1,977,475	\$2,513,515	(\$20,543)	\$287,100	\$266,557
PW7030 Storm Drain Refurbishment - Telemetry	\$2,559,886	\$2,359,886	\$0	\$200,000	\$100,000	\$300,000
PW7040 Storm Drain Grate Program	\$110,680	\$110,680	\$0	\$0	\$0	\$0
PW7060 Storm Drain System & Water Quality	\$22,848,266	\$17,072,438	\$3,504,603	\$2,271,225	\$4,250,000	\$6,521,225
PW7070 Storm Drain Pollution Traps	\$5,782,207	\$5,685,205	\$0	\$97,001	\$0	\$97,001
<b>Total</b>	<b>\$37,756,476</b>	<b>\$28,958,550</b>	<b>\$6,369,914</b>	<b>\$2,428,011</b>	<b>\$4,637,100</b>	<b>\$7,065,111</b>

## Storm Drain Pump Station Repair & Certification

Department: Public Works - Engineering  
Contact: Anthony Arevalo, (562) 570-6023

### FY 17 Program Information

#### Program Number PW7020

#### Program Description

Repair and upgrade storm water pumps at various locations in accordance with AQMD regulations.

#### Estimated Schedule for FY 17

- Design: October 2016 - March 2017
- Construction: April 2017 - October 2017

#### FY 17 New Funding

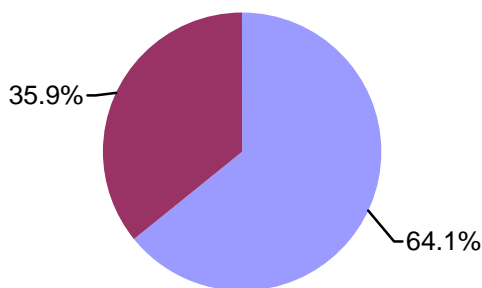
General Capital Projects	\$287,100
<b>Total</b>	<b>\$287,100</b>

#### Work to be initiated in FY 17

- Initiate and construct improvements at pump stations that are identified in the 2015 Pump Station Assessment Study.

### Program Historical Summary

Funding Sources	Inception through FY 16 Budget	Inception through FY 15 Actuals	Estimated FY 16 Expenditures	Estimated FY 16 Carryover
Gas Tax Street Improvement Capital	\$610,586	\$519,478	\$12,063	\$79,045
General Capital Projects	\$3,059,861	\$861,320	\$2,342,424	(\$143,884)
Measure D Oil Revenue	\$800,000	\$596,676	\$159,028	\$44,295
<b>Total</b>	<b>\$4,470,447</b>	<b>\$1,977,474</b>	<b>\$2,513,515</b>	<b>(\$20,544)</b>
<b>FY17 New Funding</b>				<b>\$287,100</b>
<b>Total Proposed Budget</b>				<b>\$266,556</b>



#### FY 16 Carryover

- Gas Tax Street Improvement Capital
- Measure D Oil Revenue

## Storm Drain Refurbishment - Telemetry

Department: Public Works - Engineering  
Contact: Anthony Arevalo, (562) 570-6023

### FY 17 Program Information

#### Program Number PW7030

#### Program Description

Install and upgrade electrical hardware, sensors, software, alarms, and computers to monitor, operate, and detect problems at all 23 City owned storm drain pump stations.

#### Estimated Schedule for FY 17

- Design: October 2016 – March 2017
- Construction: June 2017 – September 2017

#### FY 17 New Funding

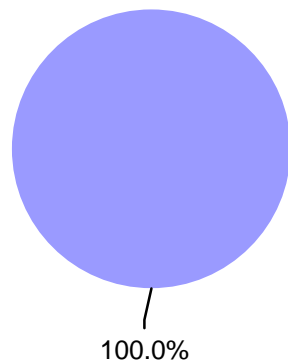
General Capital Projects	\$100,000
<b>Total</b>	<b>\$100,000</b>

#### Work to be initiated in FY 17

- Installation of electrical hardware, sensors, software, and computers on City owned pump stations.

### Program Historical Summary

	Inception through FY 16 Budget	Inception through FY 15 Actuals	Estimated FY 16 Expenditures	Estimated FY 16 Carryover
<b>Funding Sources</b>				
Gas Tax Street Improvement Capital	\$2,359,886	\$2,359,886	\$0	\$0
General Capital Projects	\$200,000	\$0	\$0	\$200,000
<b>Total</b>	<b>\$2,559,886</b>	<b>\$2,359,886</b>	<b>\$0</b>	<b>\$200,000</b>
<b>FY17 New Funding</b>				<b>\$100,000</b>
<b>Total Proposed Budget</b>				<b>\$300,000</b>



**FY 16 Carryover**

■ General Capital Projects

## Storm Drain System & Water Quality Improvements

Department: Public Works - Engineering  
Contact: Anthony Arevalo, (562) 570-6023

### FY 17 Program Information

#### Program Number PW7060

#### Estimated Schedule for FY 17

#### Program Description

Repair storm water catch basins and storm water mainline pipes. Construct storm drain enhancements. Conduct water quality improvements along Queensway Bay, San Pedro Bay, Alamitos Bay, and Los Cerritos Channel. Required monitoring modeling and implementation actions associated with Total Maximum Daily Loads (TMDL) as mandated by the State and Federal agencies. Improvements include construction of bioswales, low flow diversions and Structural Best Management Practices (BMP) for trash, metal and bacteria.

#### FY 17 New Funding

Gas Tax Street Improvement	\$250,000
Capital	
General Capital Projects	\$4,000,000
<b>Total</b>	<b>\$4,250,000</b>

#### Work to be initiated in FY 17

- Construction of storm drain system on Arbor Road between Locust Avenue and Los Angeles County Flood Control Channel
- Construction of the West Side Storm Drain

### Program Historical Summary

	Inception through FY 16 Budget	Inception through FY 15 Actuals	Estimated FY 16 Expenditures	Estimated FY 16 Carryover
<b>Funding Sources</b>				
ARRA CD Block Grant Recovery	\$1,479,200	\$1,479,200	\$0	\$0
Caltrans Construction Cooperative Grant	\$147,000	\$147,000	\$0	\$0
City of Signal Hill Contribution	\$30,000	\$30,000	\$0	\$0
FEMA Grant	\$2,132,831	\$2,132,831	\$0	\$0
Gas Tax Street Improvement Capital	\$4,988,087	\$3,537,885	\$414,142	\$1,036,060
General Capital Projects	\$2,188,538	\$2,191,312	\$2,085	(\$4,859)
Los Angeles County Grants	\$661,574	\$661,574	\$0	\$0
MAP-21	791549.57	\$791,550	\$0	\$0
Measure D Oil Revenue	\$600,000	\$313,989	\$20,000	\$266,011
Proposition C	\$2,632,283	\$2,632,283	\$0	\$0
State Proposition 42 (AB2928)	\$1,381,797	\$1,381,797	\$0	\$0
State Proposition 84 - Water Board Grant	\$4,470,626	\$430,760	\$3,068,376	\$971,490
Tidelands Operations Capital	\$1,344,782	\$1,342,259	\$0	\$2,523
<b>Total</b>	<b>\$22,848,268</b>	<b>\$17,072,440</b>	<b>\$3,504,603</b>	<b>\$2,271,225</b>
<b>FY17 New Funding</b>				<b>\$4,250,000</b>
<b>Total Proposed Budget</b>				<b>\$6,521,225</b>

# Storm Drain System & Water Quality Improvements

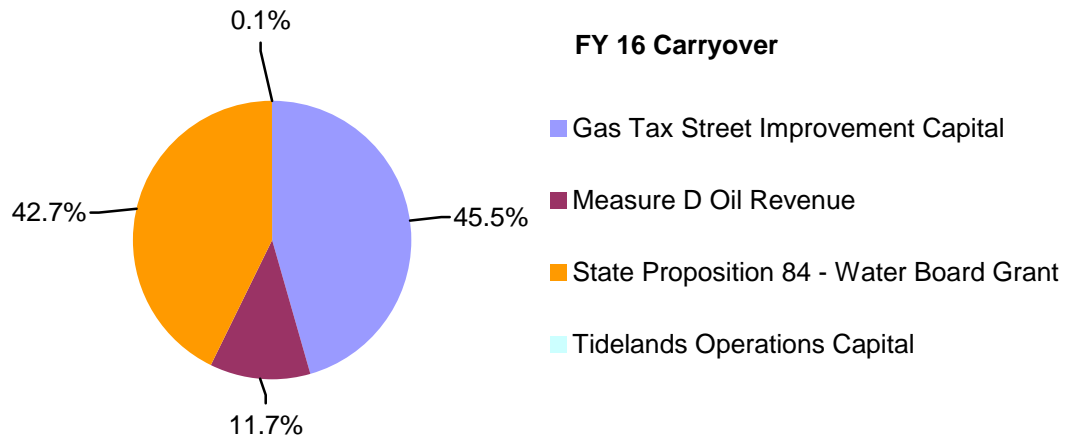
Department: Public Works - Engineering

Contact: Anthony Arevalo, (562) 570-6023

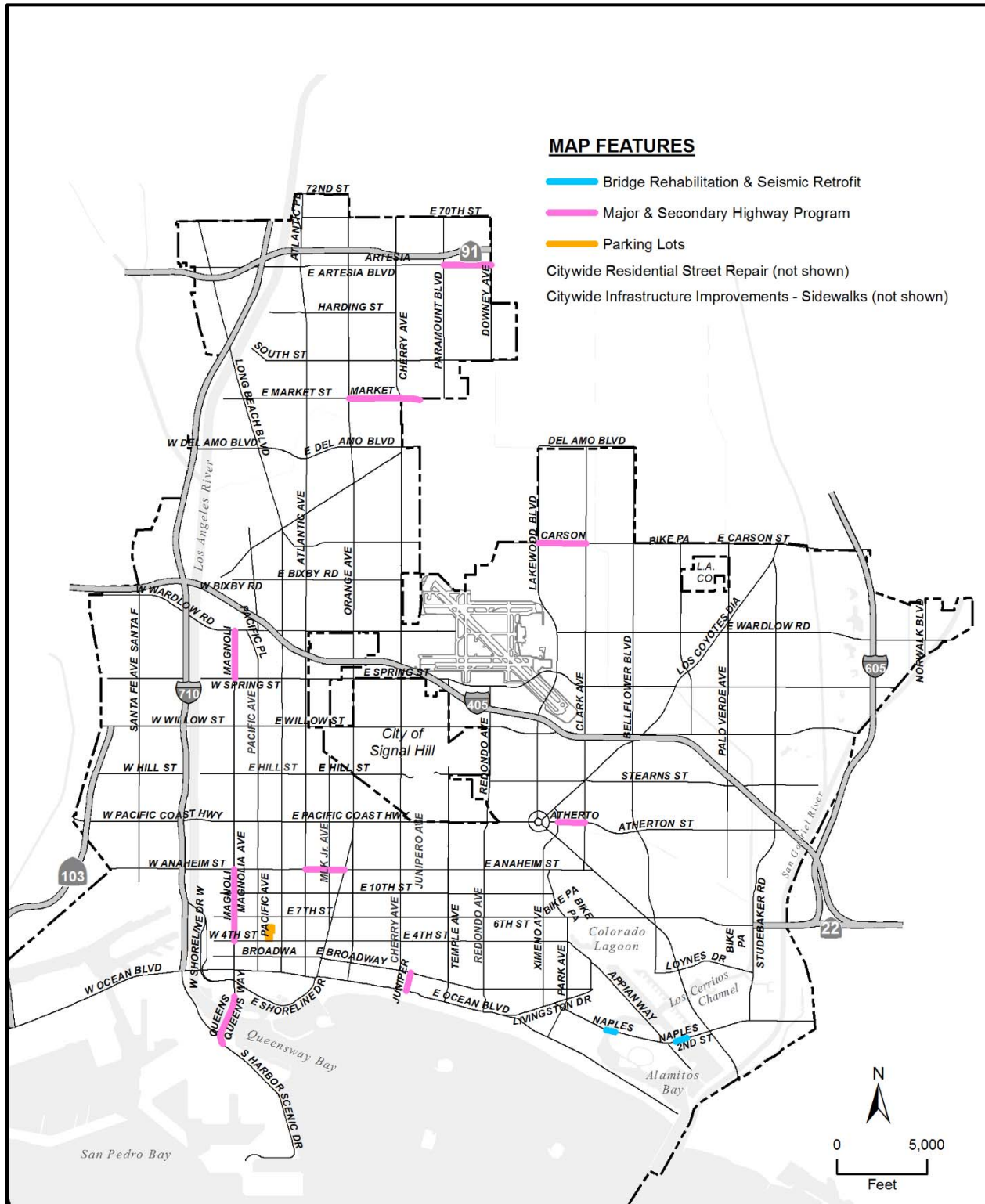
## FY 17 Program Information

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### Program Number PW7060 (Continued)



## Street Rehabilitation Section



# Fiscal Year 2017 Capital Improvement Program

## Street Rehabilitation Section Summary

Program Number and Title	Inception through FY16 Budget	Inception through FY16 Actuals	FY16 Estimated Expenditures	Total Proposed Budget		
				FY16 Estimated Carryover	FY17 New Budget	Total
PW4230 Proposition A Transit Related Improvements	\$8,296,172	\$6,457,223	\$835,123	\$1,003,826	\$450,000	\$1,453,826
PW5030 Special Problem Locations	\$121,594	\$112,253	\$0	\$9,341	\$0	\$9,341
PW5050 Street Lighting Conversion-Lighting Control	\$18,368,979	\$12,136,868	\$590,000	\$5,642,111	\$0	\$5,642,111
PW5062 Major & Secondary Highway Program	\$200,078,866	\$166,113,521	\$14,813,473	\$19,151,872	\$10,900,000	\$30,051,872
PW5080 Bridge Rehabilitation & Seismic Retrofit	\$8,322,311	\$6,061,756	\$461,061	\$1,799,494	\$300,000	\$2,099,494
PW5090 Seismic Bridge Retrofit	\$5,951,796	\$469,884	\$490,000	\$4,991,913	\$0	\$4,991,913
PW5100 12th Place Repairs	\$15,069	\$15,069	\$0	\$0	\$0	\$0
PW5110 Street Sign Replacement	\$495,197	\$495,197	\$0	\$0	\$0	\$0
PW5120 Thermoplastic Pavement Markings	\$204,160	\$204,160	\$0	\$0	\$0	\$0
PW5140 Traffic System Upgrade	\$1,810,394	\$1,810,394	\$0	\$0	\$0	\$0
PW5152 Citywide Residential Street Repair	\$92,825,355	\$83,563,461	\$5,768,262	\$3,493,632	\$4,900,000	\$8,394,102
PW5160 Studebaker Road Extension	\$8,662	\$8,662	\$0	\$0	\$0	\$0
PW5180 Curb Ramps	\$4,786,782	\$4,786,782	\$0	\$0	\$0	\$0
PW5200 Spring - LBB/Cherry	\$5,299,244	\$5,299,244	\$0	\$0	\$0	\$0
PW5210 Union Pacific Railroad Mitigation	\$151,605	\$151,605	\$0	\$0	\$0	\$0
PW5220 Median Landscape Renovation	\$837,281	\$770,681	\$0	\$66,600	\$0	\$66,600
PW5230 Street Improvement Fund Exchange	\$1,252,315	\$1,252,315	\$0	\$0	\$0	\$0
PW5244 Alleys	\$3,076,132	\$2,938,803	\$0	\$137,329	\$0	\$137,329
PW5245 Parking Lots	\$1,372,207	\$131,117	\$0	\$1,241,091	\$0	\$1,241,091
PW5251 Citywide Infrastructure Improvements (Sidewalks)	\$66,456,238	\$61,773,477	\$3,479,339	\$1,203,422	\$3,000,000	\$4,203,422
PW5270 Citywide Street Repair & Rehabilitation	\$3,094,615	\$3,094,615	\$0	\$0	\$0	\$0
PW5320 Lakewood Blvd. & Spring St. Tunnels	\$89,651	\$89,651	\$0	\$0	\$0	\$0
PW5390 Citywide Slurry Seal Program	\$5,541,383	\$5,300,587	\$125,000	\$115,796	\$0	\$115,796
PW5420 New Streets	\$3,217,071	\$3,217,071	\$0	\$0	\$0	\$0
PW5450 ADA Response Program	\$5,105,654	\$4,599,867	\$505,161	\$625	\$500,000	\$500,625
PW5999 Project Management Operations	\$497,520	\$497,520	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$437,276,253</b>	<b>\$371,351,783</b>	<b>\$27,067,419</b>	<b>\$38,857,052</b>	<b>\$20,050,000</b>	<b>\$58,907,052</b>

## Proposition A Transit Related Improvements

Department: Public Works - Engineering

Contact: Sean Crumby (562) 570-6534

### FY 17 Program Information

#### Program Number PW4230

#### Program Description

Primarily bus stop improvements at various locations and recreational transit.

#### Estimated Schedule for FY 17

- Design: October 2016 – January 2017
- Construction: February 2017 – September 2017

#### FY 17 New Funding

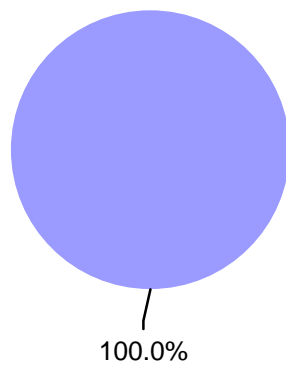
Proposition A	\$450,000
<b>Total</b>	<b>\$450,000</b>

#### Work to be initiated in FY 17

- Ongoing improvements and operations citywide.

### Program Historical Summary

Funding Sources	Inception through FY 16 Budget	Inception through FY 15 Actuals	Estimated FY 16 Expenditures	Estimated FY 16 Carryover
Gas Tax Street Improvement Capital	\$55,018	\$55,018	\$0	\$0
General Capital Projects	\$0	\$1,856	\$0	(\$1,856)
Proposition A	\$8,241,155	\$6,400,350	\$835,123	\$1,005,682
<b>Total</b>	<b>\$8,296,173</b>	<b>\$6,457,224</b>	<b>\$835,123</b>	<b>\$1,003,826</b>
<b>FY17 New Funding</b>				<b>\$450,000</b>
<b>Total Proposed Budget</b>				<b>\$1,453,826</b>



#### FY 16 Carryover

■ Proposition A

## Major & Secondary Highway Program

Department: Public Works - Engineering  
Contact: Onofre Ramirez (562) 570-6183

### FY 17 Program Information

#### Program Number PW5062

#### Program Description

Reconstruct and resurface City streets to extend their useful life and implement the City's complete streets policy by providing incidental curb, gutter and sidewalk improvements, constructing curb ramps and bus pads, landscaping, replacing pavement markings and other multi-modal improvements.

#### Work to be initiated in FY 17

#### Design and Construction for the following Projects:

- Anaheim Street between Atlantic Avenue and Alamitos Avenue
- Atherton Street between Outer Traffic Circle and Clark Avenue
- Artesia Boulevard between Paramount Boulevard and Downey Avenue
- Carson Street between City Limits and Clark Avenue
- Magnolia Avenue between Spring Street and Wardlow Road
- Magnolia Avenue between 4<sup>th</sup> Street and Anaheim Street
- Del Amo Boulevard between Long Beach Boulevard and West City Limits
- Long Beach Boulevard between Pacific Coast Highway and Anaheim Street
- Junipero Avenue between Ocean Boulevard and Broadway

#### Estimated Schedule for FY 17

- Design: October 2016 – January 2017
- Construction: January 2017 – September 2016

#### FY 17 New Funding

Gas Tax Street Improvement	\$2,400,000
Capital	
MAP-21	\$1,400,000
Proposition A	\$900,000
Proposition C	\$6,200,000
<b>Total</b>	<b>\$10,900,000</b>

## Major & Secondary Highway Program

Department: Public Works - Engineering

Contact: Onofre Ramirez (562) 570-6183

### FY 17 Program Information

Program Number **PW5062 (Continued)**

### Program Historical Summary

<b>Funding Sources</b>	<b>Inception through FY 16 Budget</b>	<b>Inception through FY 15 Actuals</b>	<b>Estimated FY 16 Expenditures</b>	<b>Estimated FY 16 Carryover</b>
ARRA Street Rehabilitation	\$13,290,446	\$13,290,446	\$0	\$0
Capital Projects - Legislative	\$175,000	\$175,000	\$0	\$0
CD RDA-Program Revenue	\$0	\$92,625	\$0	(\$92,625)
CM Projects	\$450,000	\$450,000	\$0	\$0
Community Development Block Grant	\$1,000,000	\$1,000,000	\$0	\$0
Downtown Long Beach Associates	\$550,000	\$493,008	\$127,158	(\$70,166)
Gas Tax Street Improvement Capital	\$31,449,280	\$21,746,347	\$5,301,937	\$4,400,996
General Capital Projects	\$4,696,455	\$3,034,908	\$315,064	\$1,346,483
Local Agency 02 Bonds Special Assessment	\$2,797,696	\$1,260,206	\$0	\$1,537,490
Los Angeles County Grants	\$750,000	\$750,000	\$0	\$0
MAP-21	\$31,071,668	\$24,515,342	\$3,269,000	\$3,287,326
Measure D Oil Revenue	\$301,831	\$301,831	\$0	\$0
Measure R	\$949,004	\$879,073	\$0	\$69,931
Orange County Transportation Authority	\$250,000	\$0	\$0	\$250,000
PCC Trucking Restitution	\$27,325	\$0	\$0	\$27,325
Plaza Parking Facility 2001 Bond	\$25,579	\$25,579	\$0	\$0
Proposition 1B	\$27,212	\$27,212	\$0	\$0
Proposition A	\$2,121,465	\$919,780	\$300,000	\$901,685
Proposition C	\$104,156,281	\$91,650,585	\$5,104,300	\$7,401,396
State Proposition 42 (AB2928)	\$3,661,287	\$3,661,287	\$0	\$0
State Recycling & Recovery Grant	\$178,480	\$178,480	\$0	\$0
Successor Agency Projects	\$250,000	\$0	\$150,000	\$100,000
Traffic Mitigation Program	\$1,828,193	\$1,633,747	\$196,859	(\$2,413)
Upland Oil Capital Projects	\$71,664	\$28,065	\$49,154	(\$5,555)
<b>Total</b>	<b>\$200,078,866</b>	<b>\$166,113,521</b>	<b>\$14,813,472</b>	<b>\$19,151,873</b>
<b>FY 17 New Funding</b>				<b>\$10,900,000</b>
<b>Total Proposed Budget</b>				<b>\$30,051,873</b>

## Major & Secondary Highway Program

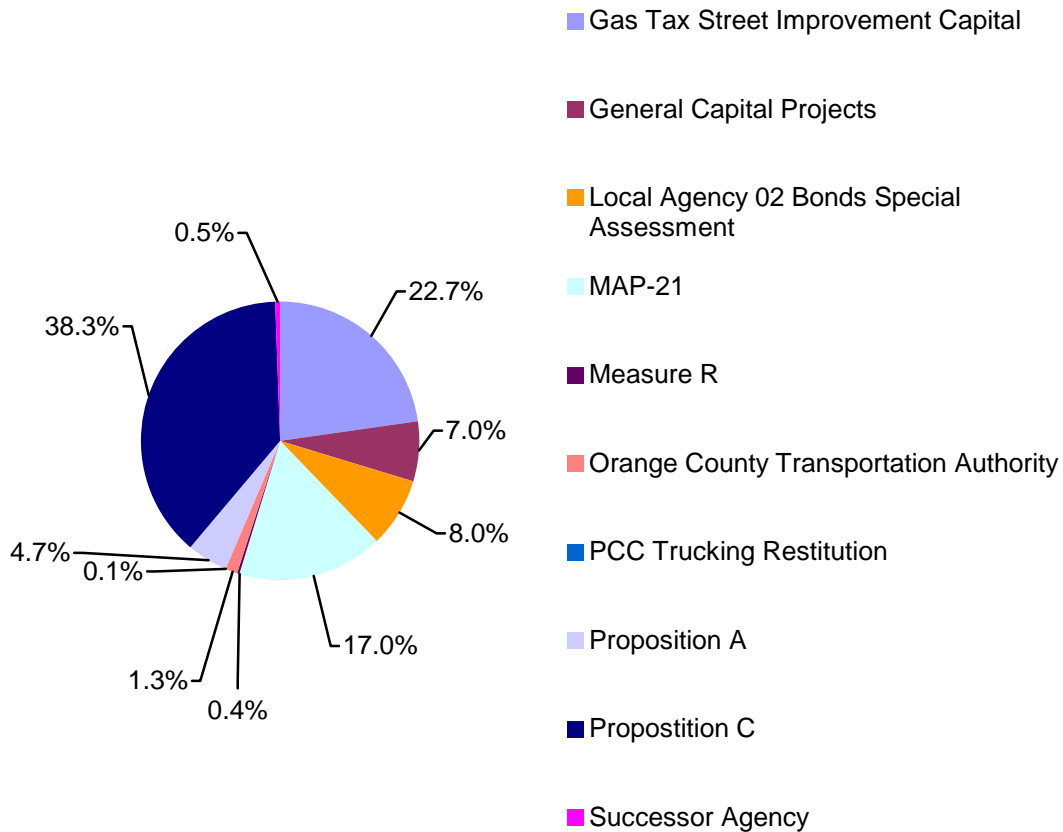
Department: Public Works - Engineering

Contact: Onofre Ramirez (562) 570-6183

### FY 17 Program Information

Program Number PW5062 (Continued)

#### FY 16 Carryover



## Bridge Rehabilitation & Seismic Retrofit

Department: Public Works - Engineering

Contact: Sean Crumby (562) 570-6534

### FY 17 Program Information

#### Program Number PW5080

#### Program Description

In conjunction with the County of Los Angeles and CALTRANS, inspect, repair, upgrade, and retrofit City of Long Beach owned bridges.

#### Estimated Schedule for FY 17

- Complete design and initiate construction in FY 17

#### FY 17 New Funding

Gas Tax Street Improvement Capital	\$300,000
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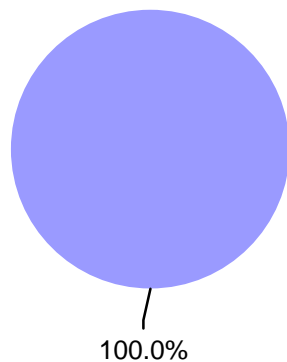
#### Work to be initiated in FY 17

- Perform bridge deck repairs listed in the County of Los Angeles condition survey dated January 2012

<b>Total</b>	<b>\$300,000</b>
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### Program Historical Summary

Funding Sources	Inception through FY 16 Budget	Inception through FY 15 Actuals	Estimated FY 16 Expenditures	Estimated FY 16 Carryover
Gas Tax Street Improvement Capital	\$5,728,857	\$3,468,302	\$461,061	\$1,799,494
MAP-21	\$2,134,799	\$2,134,799	\$0	\$0
Proposition C	\$415,409	\$415,409	\$0	\$0
State Proposition 42 (AB2928)	\$43,246	\$43,246	\$0	\$0
<b>Total</b>	<b>\$8,322,311</b>	<b>\$6,061,756</b>	<b>\$461,061</b>	<b>\$1,799,494</b>
<b>FY17 New Funding</b>				<b>\$300,000</b>
<b>Total Proposed Budget</b>				<b>\$2,099,494</b>



#### FY 16 Carryover

■ Gas Tax Street Improvement Capital

## Citywide Residential Street Repair

Department: Public Works - Engineering

Contact: Vahik Vartanians (562) 570-6963

### FY 17 Program Information

#### Program Number PW5152

#### Program Description

Repair residential street and alleys through pavement sealing, asphalt overlays, and full reconstruction. Repair work to also include replacement of damaged curbs, gutters, drive approaches, installation of access ramps and replacement signage.

#### Estimated Schedule for FY 17

- Street Selection/Design: October 2016 - February 2017
- Construction: February 2017 - September 2017

#### FY 17 New Funding

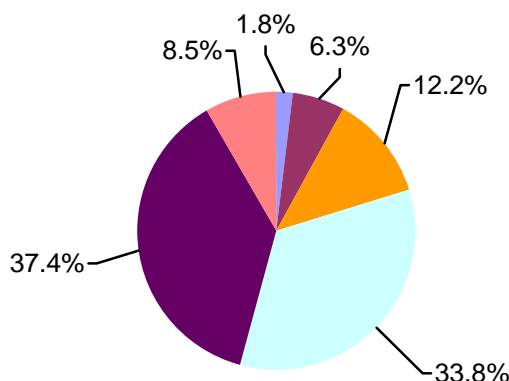
General Capital Projects	\$400,000
Measure R	\$4,500,000
<b>Total</b>	<b>\$4,900,000</b>

#### Work to be initiated in FY 17

- Complete design and initiate construction of various residential streets throughout the City

### Program Historical Summary

Funding Sources	Inception through FY 16 Budget	Inception through FY 15 Actuals	Estimated FY 16 Expenditures	Estimated FY 16 Carryover
Capital Projects - Legislative	\$11,173,466	\$10,139,972	\$969,981	\$63,513
Douglas Park Neighborhood Traffic Management	\$569,563	\$350,680	\$0	\$218,883
Gas Tax Street Improvement Capital	\$14,836,347	\$14,411,203	\$0	\$425,144
General Capital Projects	\$12,088,469	\$10,902,093	\$2,533	\$1,183,844
Los Angeles County Grants	\$600,000	\$600,000	\$0	\$0
Measure R	\$27,274,506	\$21,171,809	\$4,795,748	\$1,306,949
Proposition 1B	\$15,493,988	\$15,493,988	\$0	\$0
State Proposition 42 (AB2928)	\$8,414,408	\$8,414,409	\$0	\$0
State Recycling & Recovery Grant	\$70,720	\$70,720	\$0	\$0
Upland Oil Capital Projects	\$2,303,888	\$2,008,118	\$0	\$295,770
<b>Total</b>	<b>\$92,825,356</b>	<b>\$83,562,992</b>	<b>\$5,768,262</b>	<b>\$3,494,102</b>
<b>FY17 New Funding</b>				<b>\$4,900,000</b>
<b>Total Proposed Budget</b>				<b>\$8,394,102</b>



#### FY 16 Carryover

- Capital Projects - Legislative
- Douglas Park Neighborhood Traffic Management
- Gas Tax Street Improvement Capital
- General Capital Projects
- Measure R
- Upland Oil Capital Projects

# Citywide Infrastructure Improvements (Sidewalks)

Department: Public Works - Engineering  
Contact: Vahik Vartanians (562) 570-6963

## FY 17 Program Information

### Program Number PW5251

### Program Description

Construct sidewalk improvements associated with the backlog of neighborhood infrastructure needs.

### Estimated Schedule for FY 17

- Sidewalk Selection/Design: October 2015 – February 2016
- Construction: February 2016 – September 2016

### Work to be initiated in FY 17

- Repair Sidewalks
- Prune Tree Roots
- Saw Cutting
- Sidewalk Rebate Program

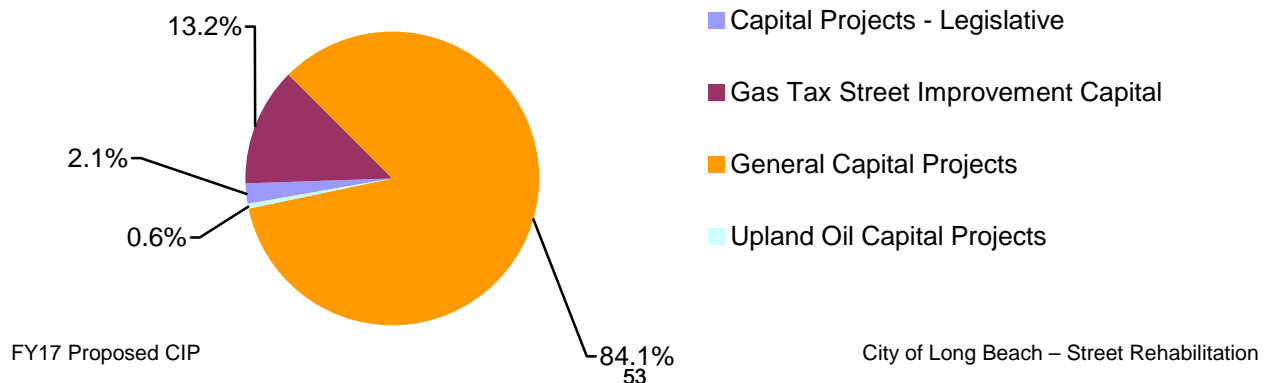
### FY 17 New Funding

Community Development Block Grant	\$768,195
General Capital Projects	\$2,231,805
<b>Total</b>	<b>\$3,000,000</b>

## Program Historical Summary

Funding Sources	Inception through FY 16 Budget	Inception through FY 15 Actuals	Estimated FY 16 Expenditures	Estimated FY 16 Carryover
ARRA CD Block Grant Recovery	\$620,000	\$620,000	\$0	\$0
Capital Projects - Legislative	\$1,978,732	\$1,850,825	\$102,574	\$25,332
Community Development Block Grant	\$7,497,145	\$6,728,802	\$768,195	\$149
Douglas Park Neighborhood Traffic Management	\$138,889	\$81,382	\$58,240	(\$733)
Gas Tax Street Improvement Capital	\$4,338,172	\$2,106,443	\$2,073,342	\$158,386
General Capital Projects	\$38,401,176	\$36,914,635	\$474,472	\$1,012,070
Measure R	\$1,139,858	\$1,137,343	\$2,516	(\$0)
Plaza Parking Facility 2001 Bond	\$6,693,766	\$6,693,766	\$0	\$0
Proposition 1B	\$940	\$470	\$0	\$470
RDA Projects	\$271,505	\$271,505	\$0	\$0
SERRF Refunding 03 Bonds	\$3,968,643	\$3,968,643	\$0	\$0
Upland Oil Capital Projects	\$1,407,412	\$1,399,663	\$0	\$7,749
<b>Total</b>	<b>\$66,456,238</b>	<b>\$61,773,477</b>	<b>\$3,479,339</b>	<b>\$1,203,423</b>
<b>FY17 New Funding</b>				<b>\$3,000,000</b>
<b>Total Proposed Budget</b>				<b>\$4,203,423</b>

### FY 16 Carryover



## ADA Response Program

Department: Public Works - Engineering

Contact: Sean Crumby (562) 570-6534

### FY 17 Program Information

#### Program Number PW5450

#### Program Description

Construct access ramps and sidewalks on public rights of way based on verified requests. Remove or relocate City owned obstructions in public rights of way.

#### Estimated Schedule for FY 17

- Construction: October 2016 – September 2017

#### FY 17 New Funding

Gas Tax Street Improvement Capital	\$500,000
<b>Total</b>	<b>\$500,000</b>

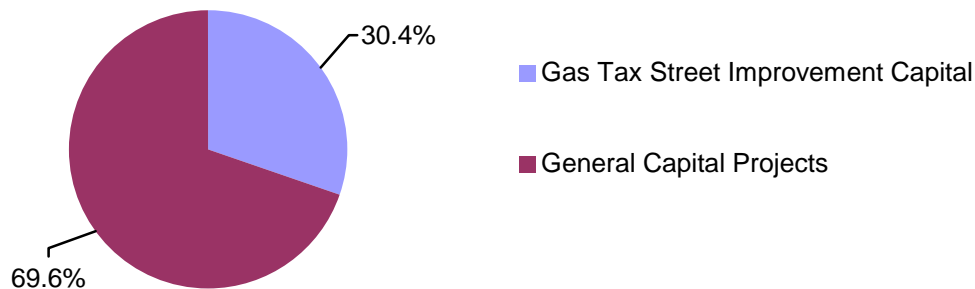
#### Work to be initiated in FY 17

- Construct verified requestes for right-of-way access, improvements and investigate new requests when received.

### Program Historical Summary

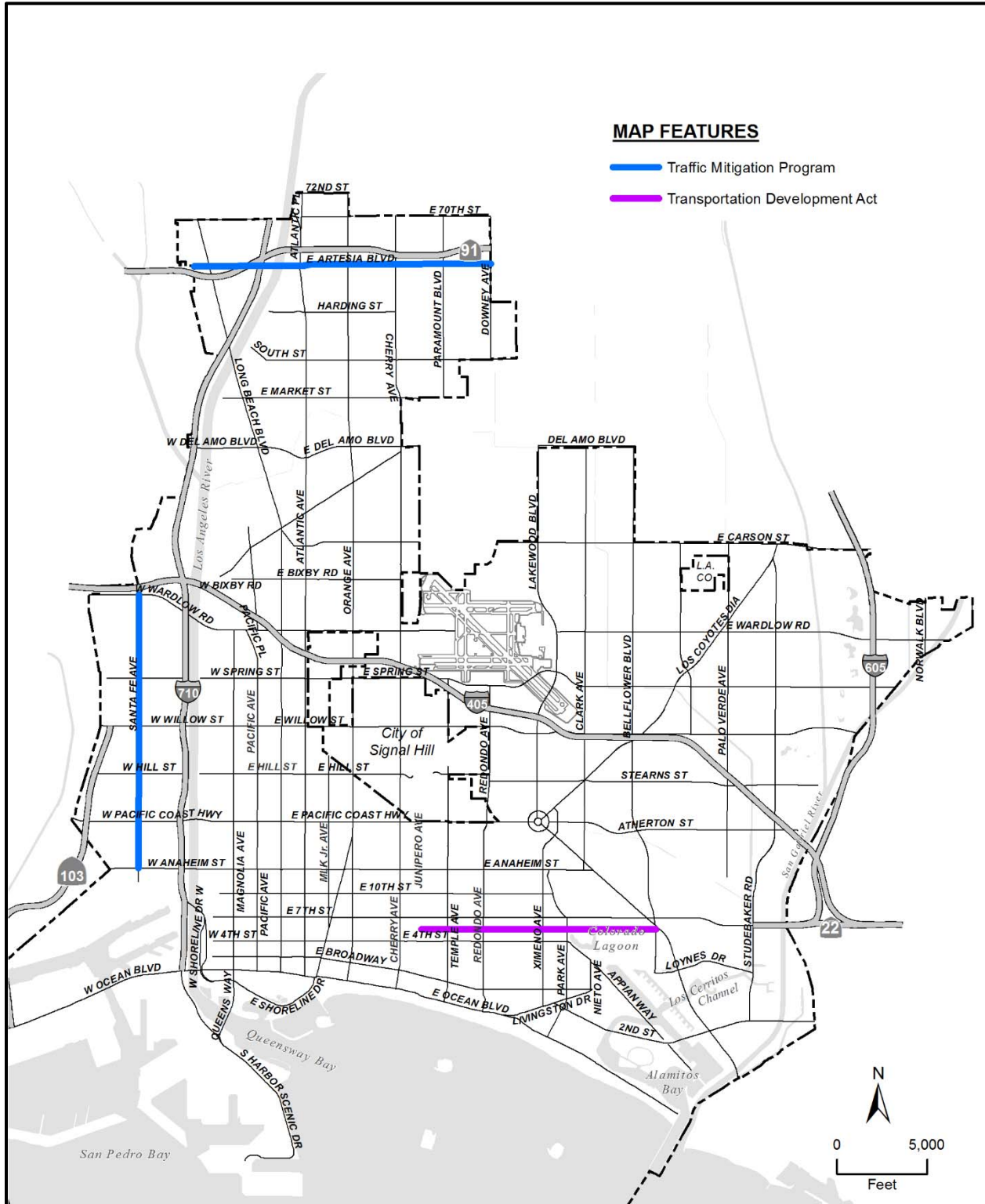
Funding Sources	Inception through FY 16 Budget	Inception through FY 15 Actuals	Estimated FY 16 Expenditures	Estimated FY 16 Carryover
Gas Tax Street Improvement Capital	\$4,400,204	\$3,894,854	\$505,161	\$190
General Capital Projects	\$156,879	\$156,443	\$0	\$436
State Proposition 42 (AB2928)	\$548,570	\$548,570	\$0	\$0
<b>Total</b>	<b>\$5,105,653</b>	<b>\$4,599,867</b>	<b>\$505,161</b>	<b>\$ 626</b>
<b>FY17 New Funding</b>				<b>\$500,000</b>
<b>Total Proposed Budget</b>				<b>\$500,626</b>

#### FY 16 Carryover



# Fiscal Year 2017 Capital Improvement Program

## Transportation Enhancements Section



# Fiscal Year 2017 Capital Improvement Program

## Transportation Enhancements Section Summary

Program Number and Title	Inception through FY16 Budget	Inception through FY15 Actuals	FY16 Estimated Expenditures	Total Proposed Budget		
				FY16 Estimated Carryover	FY17 New Budget	Total
PR5340 Light Rail Landscaping Prop A 02-210	\$1,712,402	\$1,079,177	\$124,819	\$508,406	\$0	\$508,406
PW4204 Steam Cleaning Downtown	\$21,897	\$21,897	\$0	\$0	\$0	\$0
PW5010 Bikeway & Pedestrian Improvements	\$538,453	\$538,453	\$0	\$0	\$0	\$0
PW5020 Congestion Management Program Compliance	\$211,274	\$211,274	\$0	\$0	\$0	\$0
PW5040 Opticom Installation	\$148,307	\$148,307	\$0	\$0	\$0	\$0
PW5070 I-605 Retail Center	\$15,744,736	\$15,744,736	\$0	\$0	\$0	\$0
PW5130 Neighborhood Traffic Mitigation	\$749,412	\$739,755	\$0	\$9,657	\$0	\$9,657
PW5170 Traffic Mitigation Program	\$11,820,547	\$11,752,629	\$0	\$67,918	\$0	\$67,918
PW5190 Traffic Signals-New Installations & Enhancements	\$3,072,174	\$3,072,174	\$0	\$0	\$0	\$0
PW5240 East-West Corridor Bus Speed	\$7,649,284	\$7,649,283	\$0	\$0	\$0	\$0
PW5260 Major Corridor Enhancement Program	\$209,988	\$209,987	\$0	\$0	\$0	\$0
PW5280 Light Rail Transit Related Improvements	\$1,272,708	\$1,272,708	\$0	\$0	\$0	\$0
PW5290 Millennium Beautification Program	\$170,404	\$171,714	\$0	(\$1,309)	\$0	(\$1,309)
PW5340 Citywide Pedestrian Safety Enhancement	\$652,413	\$649,413	\$0	\$3,000	\$0	\$3,000
PW5341 Pedestrian Safety	\$426,212	\$426,212	\$0	\$0	\$0	\$0
PW5350 Downtown Regional Bikeway Connection	\$878,777	\$878,777	\$0	\$0	\$0	\$0
PW5370 I-710 FWY Major Corridor Improvements	\$88,997	\$88,997	\$0	\$0	\$0	\$0
PW5380 Traffic Operations	\$636,243	\$636,243	\$0	\$0	\$0	\$0
PW5400 I-710 FWY Rehab Traffic Control	\$9,373	\$9,373	\$0	\$0	\$0	\$0
PW5410 LED Traffic Signal Conversion Program	\$1,354,166	\$1,354,166	\$0	\$0	\$0	\$0
PW5440 Historic District Street Signs	\$106,940	\$106,940	\$0	\$0	\$0	\$0
PW6020 Queensway Bay Bike Path	\$986,310	\$692,508	\$55,000	\$238,801	\$0	\$238,801
PWT010 Sustainable Transportation Improvements	\$23,956,366	\$11,116,448	\$5,175,537	\$7,035,772	\$1,330,000	\$8,365,772
PWT020 Congestion Management Program Compliance	\$1,373,920	\$1,141,750	\$12,500	\$219,670	\$0	\$219,670
PWT030 Special Problem Locations	\$149,076	\$149,178	\$0	(\$101)	\$0	(\$101)
PWT040 Opticom Installation	\$213,549	\$213,549	\$0	\$0	\$0	\$0
PWT110 Citywide Signage Program	\$1,413,393	\$290,433	\$180,000	\$942,960	\$600,000	\$1,542,960

# Fiscal Year 2017 Capital Improvement Program

## Transportation Enhancements Section Summary

Program Number and Title	Inception through FY16 Budget	Inception through FY15 Actuals	FY16 Estimated Expenditures	Total Proposed Budget		
				FY16 Estimated Carryover	FY17 New Budget	Total
PWT130 Neighborhood Traffic Mitigation	\$747,143	\$363,267	\$163,046	\$220,830	\$0	\$220,830
PWT170 Traffic Mitigation Program	\$14,559,799	\$12,286,691	\$288,313	\$1,984,795	\$400,000	\$2,384,795
PWT190 Traffic & Pedestrian Signals	\$18,705,550	\$13,219,350	\$1,124,851	\$4,361,349	\$1,000,000	\$5,361,349
PWT260 Major Corridor Enhancement Program	\$195,155	\$39,284	\$100,000	\$55,871	\$0	\$55,871
PWT280 Light Rail Transit Related Improvements	\$3,065,259	\$769,526	\$250,000	\$2,045,733	\$0	\$2,045,733
PWT300 Parking Mitigation	\$545,739	\$512,959	\$0	\$32,780	\$0	\$32,780
PWT360 Adaptive Traffic Management System	\$5,525,375	\$5,350,145	\$70,000	\$105,230	\$0	\$105,230
PWT370 I-710 FWY Major Corridor Improvements	\$4,836,938	\$1,890,534	\$120,700	\$2,825,705	\$0	\$2,825,705
PWT380 Traffic Operations	\$1,973,889	\$1,315,607	\$20,000	\$638,283	\$0	\$638,283
PWT510 Street Tree Removal and Replacement	\$58,396	\$58,396	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$125,780,567</b>	<b>\$96,171,843</b>	<b>\$7,684,767</b>	<b>\$21,923,957</b>	<b>\$3,330,000</b>	<b>\$25,253,957</b>

## Sustainable Transportation Improvements

Department: Public Works - Traffic & Transportation

Contact: Eric Widstrand, (562) 570-6665

### FY 17 Program Information

#### Program Number PWT010

#### Estimated Schedule for FY 17

#### Program Description

Design, construct, implement projects and programs to enhance the safety and viability of bicycle and pedestrian routes.

#### FY 17 New Funding

AB2766 Air Quality	\$300,000
Measure R	\$400,000
Proposition A	\$430,000
Transportation Development Act	\$200,000
<b>Total</b>	<b>\$1,330,000</b>

#### Work to be initiated in FY 17

- Construction of 6<sup>th</sup> Street Bicycle Boulevard between Junipero Avenue and Bellflower Boulevard
- Tranist line study: Anaheim Street, 7<sup>th</sup> Street and Pacific Coast Highway
- METRO Call for Project outreach
- Installation of Liveability project Citywide

#### Program Historical Summary

Funding Sources	Inception through FY 16 Budget	Inception through FY 15 Actuals	Estimated FY 16 Expenditures	Estimated FY 16 Carryover
AB2766 Air Quality	\$2,366,297	\$251,308	\$426,681	\$1,688,308
ARRA Renew LA County	\$70,814	\$70,814	\$0	\$0
ARRA Street Rehabilitation	\$930,348	\$930,348	\$0	\$0
Bicycle Safety LA County	\$530,800	\$432,455	\$0	\$98,345
Bicycle Transportation Account	\$831,378	\$72,753	\$0	\$758,625
Caltrans Construction Cooperative Grant	\$83,756	\$83,756	\$0	\$0
City of Seal Beach Contribution	\$200,000	\$200,000	\$0	\$0
CM Projects	\$628,610	\$0	\$505,000	\$123,610
Gas Tax Street Improvement Capital	\$622,860	\$324,985	\$104,929	\$192,945
General Capital Projects	\$937,668	\$386,893	\$81,617	\$469,159
MAP-21	\$4,462,956	\$1,056,709	\$2,189,000	\$1,217,247
Measure D Oil Revenue	\$150,000	\$80,076	\$5,510	\$64,414
Measure R	\$1,964,344	\$854,012	\$1,165,076	(\$54,744)
MTA Grant	\$957,118	\$1,052	\$5,045	\$951,021
Proposition A	\$0	\$0	\$0	\$0
Proposition C	\$2,690,687	\$1,994,325	\$219,879	\$476,482
Safe Routes to School Program	\$1,000,000	\$932,759	\$0	\$67,241
State Grant - 2003 Safe Routes to School Program	\$1,807,785	\$297,625	\$199,268	\$1,310,892
Tidelands Operations Capital	\$100,000	\$0	\$50,000	\$50,000
Traffic Mitigation Program	\$1,532,770	\$1,304,605	\$0	\$228,165
Transportation Development Act	\$2,088,175	\$1,841,972	\$223,532	\$22,672
<b>Total</b>	<b>\$23,956,366</b>	<b>\$11,745,057</b>	<b>\$5,175,537</b>	<b>\$7,035,772</b>
<b>FY17 New Funding</b>				<b>\$1,330,000</b>
<b>Total Proposed Budget</b>				<b>\$8,365,772</b>

# Sustainable Transportation Improvements

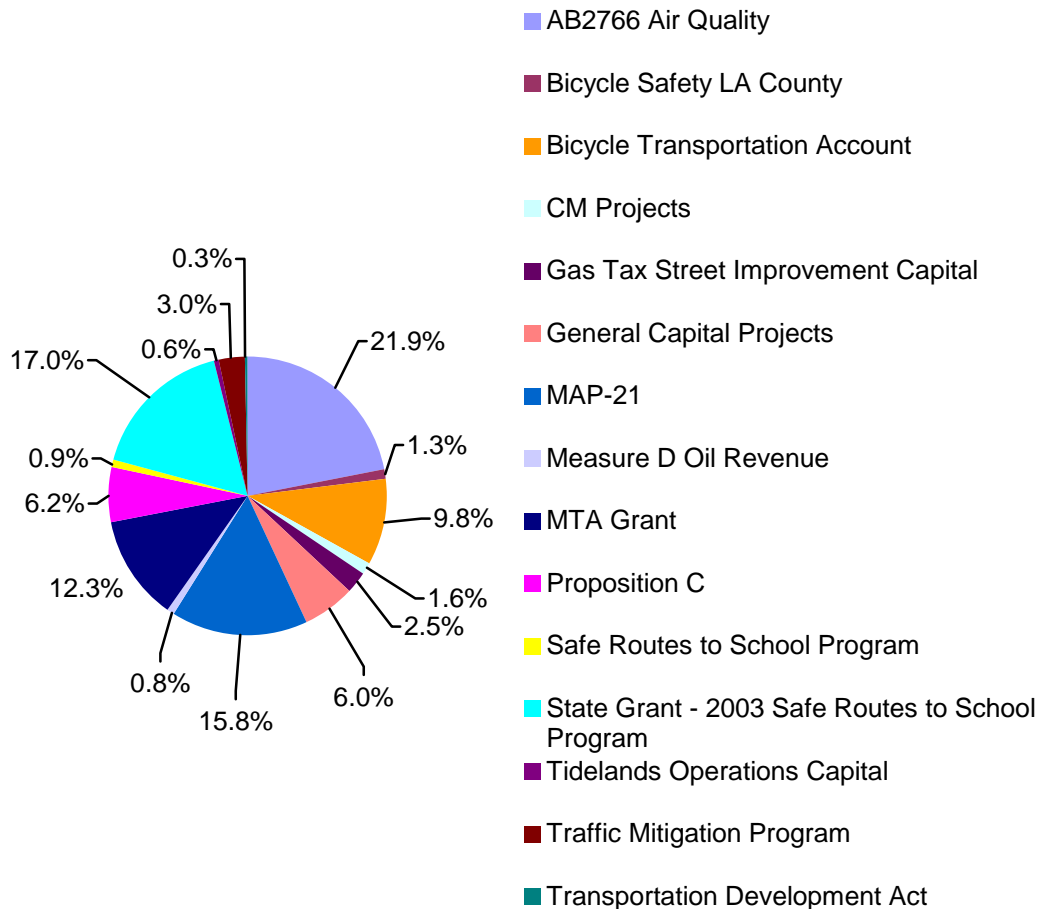
Department: Public Works - Traffic & Transportation

Contact: Eric Widstrand, (562) 570-6665

## FY 17 Program Information

### Program Number PWT010 (Continued)

#### FY 16 Carryover



## Citywide Signage Program

Department: Public Works - Traffic & Transportation

Contact: Mike Sickles (562) 570-3263

### FY 17 Program Information

#### Program Number PWT110

#### Program Description

Install and replace street name signs and traffic control signs at various locations, as needed, throughout the City.

#### Work to be initiated in FY 17

- Purchase and install traffic and regulatory signs at various locations.
- Purchasing and install new street sweeping time signs at various locations.

#### Estimated Schedule for FY 17

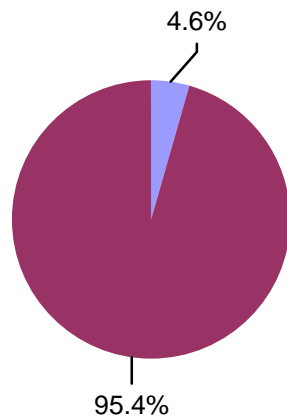
- Signs are to be installed as needed, throughout the fiscal year.

#### FY 17 New Funding

Gas Tax Street Improvement Capital	\$100,000
General Capital Projects	\$500,000
<b>Total</b>	<b>\$600,000</b>

### Program Historical Summary

Funding Sources	Inception through FY 16 Budget	Inception through FY 15 Actuals	Estimated FY 16 Expenditures	Estimated FY 16 Carryover
Gas Tax Street Improvement Capital	\$463,393	\$290,433	\$130,000	\$42,960
General Capital Projects	\$950,000	\$0	\$50,000	\$900,000
<b>Total</b>	<b>\$1,413,393</b>	<b>\$290,433</b>	<b>\$180,000</b>	<b>\$942,960</b>
<b>FY17 New Funding</b>				<b>\$600,000</b>
<b>Total Proposed Budget</b>				<b>\$1,542,960</b>



#### FY 16 Carryover

- Gas Tax Street Improvement Capital
- General Capital Projects

# Traffic Mitigation Program

Department: Public Works - Traffic & Transportation

Contact: Eric Widstrand, (562) 570-6665

## FY 17 Program Information

### Program Number PWT170

### Program Description

Construct improvements to mitigate traffic impacts due to development and increase in traffic volumes. Projects include corridor studies, modal improvements, and lane addition/modifications.

### Estimated Schedule for FY 17

Fee Update: October 2016 – September 2017

Crosswalk Installation: October 2016 – September 2017

### FY 17 New Funding

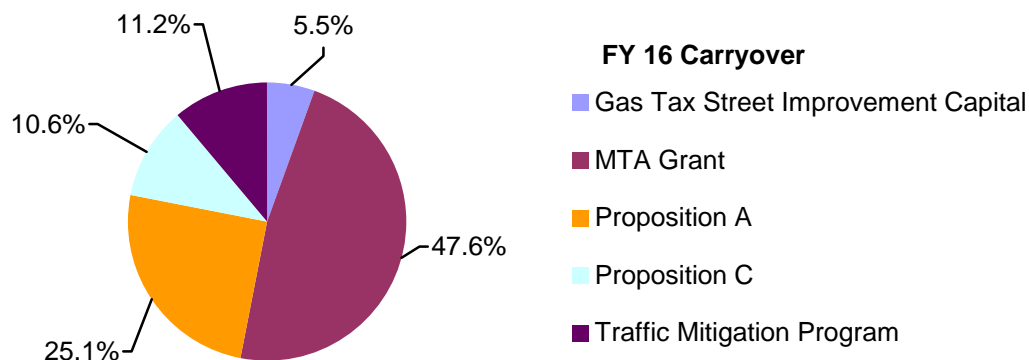
Traffic Mitigation Program	\$400,000
<b>Total</b>	<b>\$400,000</b>

### Work to be initiated in FY 17

- Update Transportation Impact Fee
- I-405 FWY/I-605 FWY/CA-91 COG
- Installation of Continental Crosswalks Citywide

## Program Historical Summary

Funding Sources	Inception through FY 16 Budget	Inception through FY 15 Actuals	Estimated FY 16 Expenditures	Estimated FY 16 Carryover
Capital Projects - Legislative	\$0	\$44	\$0	(\$44)
Gas Tax Street Improvement Capital	\$299,204	\$146,132	\$44,500	\$108,573
General Capital Projects	\$0	\$786	\$64	(\$850)
Los Angeles County Grants	(\$22,994)	(\$22,994)	\$0	\$0
Measure R	\$0	\$10	(\$10)	\$0
MTA Grant	\$4,430,234	\$3,417,654	\$67,000	\$945,580
Proposition A	\$2,640,222	\$12,286,690	\$28,497	\$498,133
Proposition C	\$1,000,000	\$638,798	\$150,000	\$211,202
Traffic Mitigation Program	\$6,213,132	\$5,992,668	(\$1,738)	\$222,202
<b>Total</b>	<b>\$14,559,798</b>	<b>\$12,286,690</b>	<b>\$288,313</b>	<b>\$1,984,796</b>
<b>FY17 New Funding</b>				<b>\$400,000</b>
<b>Total Proposed Budget</b>				<b>\$2,384,795</b>



## Traffic & Pedestrian Signals

Department: Public Works - Traffic & Transportation

Contact: Eric Widstrand, (562) 570-6665

### FY 17 Program Information

#### Program Number PWT190

#### Program Description

Construct pedestrian related safety improvements and high priority traffic signal safety improvement projects to address accident prone intersections and safety concerns. Implement Countdown Pedestrian Indications intersections flashing beacons at crosswalks, lighting at crosswalks, and crosswalk signals.

#### Estimated Schedule for FY 17

- Design: October 2016 – February 2017
- Construction: March 2017 – September 2017

#### FY 17 New Funding

Gas Tax Street Improvement Capital Measure R	\$350,000
Traffic Mitigation Program	\$450,000
	\$200,000
<b>Total</b>	<b>\$1,000,000</b>

#### Work to be initiated in FY 17

- Artesia Boulevard Traffic Signal Synchronization
- Santa Fe Avenue Traffic Signal Synchronization
- Installation of new traffic signal – TBD
- Traffic signal related modifications – TBD

### Program Historical Summary

	Inception through FY 16 Budget	Inception through FY 15 Actuals	Estimated FY 16 Expenditures	Estimated FY 16 Carryover
<b>Funding Sources</b>				
Capital Projects - Legislative	\$50,000	\$0	\$0	\$50,000
CSULB Funding	\$157,858	\$157,858	\$0	\$0
Douglas Park Neighborhood Traffic Management	\$751,000	\$8,405	\$0	\$742,595
Gas Tax Street Improvement Capital	\$5,337,358	\$2,590,734	\$217,851	\$2,528,772
General Capital Projects	\$659,605	\$8,809	\$650,000	\$796
Los Angeles County Grants	\$1,127,000	\$1,127,000	\$0	\$0
MAP-21	\$125,487	\$125,487	\$0	\$0
Measure R	\$0	\$0	\$0	\$0
Orange County Transportation Authority	\$900,000	\$895,870	\$0	\$4,130
Proposition C	\$3,860,759	\$3,422,411	\$0	\$438,348
State Proposition 42 (AB2928)	\$590,000	\$590,000	\$0	\$0
Traffic Mitigation Program	\$5,146,185	\$4,292,477	\$257,000	\$596,708
Transportation Development Act	\$ 299	\$ 299	\$0	\$0
<b>Total</b>	<b>\$18,705,551</b>	<b>\$13,219,350</b>	<b>\$1,124,851</b>	<b>\$4,361,349</b>
<b>FY17 New Funding</b>				<b>\$1,000,000</b>
<b>Total Proposed Budget</b>				<b>\$5,361,349</b>

## Traffic & Pedestrian Signals

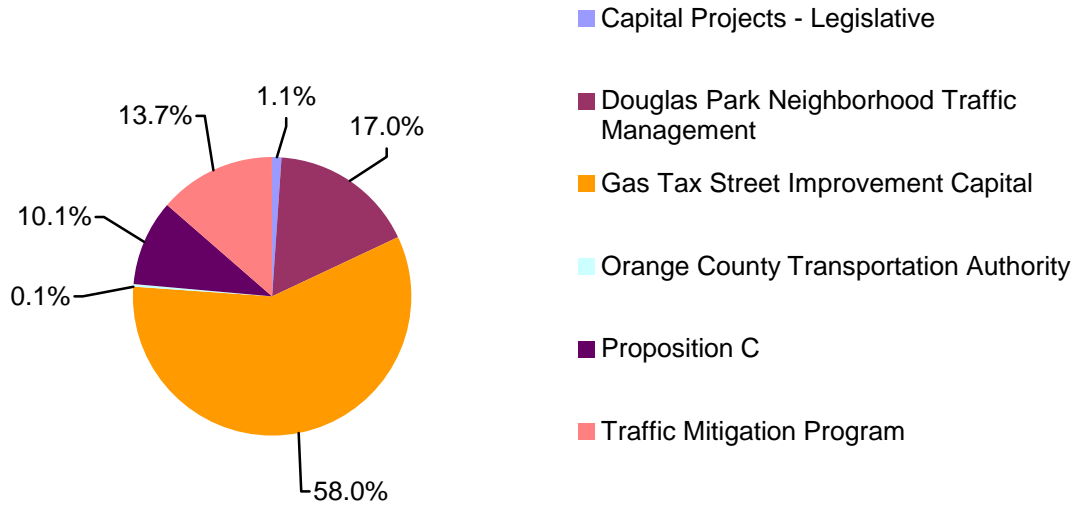
Department: Public Works - Traffic & Transportation

Contact: Eric Widstrand, (562) 570-6665

### FY 17 Program Information

#### Program Number PWT190 (Continued)

#### FY 16 Carryover





# Fiscal Year 2017 Capital Improvement Program

## Airport Section



## Fiscal Year 2017 Capital Improvement Program Airport Section Summary

Inception through FY16				FY16		Total Proposed Budget	
Program Number and Title		Budget	Inception through FY15 Actuals	FY16 Estimated Expenditures	FY16 Estimated Carryover	FY17 New Budget	Total
AP1030/PW1030	Airport Terminal Area Improvements	\$17,337,704	\$15,135,757	\$1,040,226	\$1,161,720	\$1,000,000	\$2,161,720
AP1035	Airport Terminal Development	\$43,128,684	\$42,318,771	\$560,241	\$249,673	\$0	\$249,673
AP1038	Passenger Experience Program	\$367,240	\$168,983	\$39,473	\$158,784	\$0	\$158,784
AP1040/PW1040	Terminal Apron Improvements	\$22,369,935	\$22,369,923	\$0	\$11	\$0	\$11
AP1050	Underground Fuel Tank	\$87,170	\$87,170	\$0	\$0	\$0	\$0
AP1070/PW1070	Airfield Pavement Rehabilitation	\$93,991,827	\$83,042,748	\$6,579,041	\$4,370,039	\$1,000,000	\$5,370,039
AP1072	Runway 7R-25L Rehabilitation	\$1,075,000	\$508,409	\$336,041	\$230,550	\$0	\$230,550
AP1073	Runway 7L-25R Rehabilitation	\$16,103,424	\$13,519,608	\$5,226	\$2,578,590	\$0	\$2,578,590
AP1100/PW1100	Runway/Taxiway Guide Signs	\$1,561,833	\$1,561,833	\$0	\$0	\$0	\$0
AP1130/PW1130	Airport Security Access Control (FAA)	\$16,258,294	\$7,435,091	\$1,092,245	\$7,730,959	\$0	\$7,730,959
AP1140/PW1140	Airport Noise Abatement Enhancement Improvements	\$8,898	\$8,898	\$240,000	(\$240,000)	\$0	(\$240,000)
AP1160/PW1160	Runway Incursion Prevention	\$2,205,503	\$1,222,753	\$981,700	\$1,050	\$0	\$1,050
AP1170/PW1170	Airport Terminal Area Traffic Improvement	\$3,410,122	\$169,346	\$0	\$3,240,776	\$0	\$3,240,776
AP1180/PW1180	Parking Improvements	\$1,200,163	\$1,200,163	\$0	\$0	\$0	\$0
AP1190	GA Aviation Tie-Down Space	\$21,966	\$21,966	\$0	\$0	\$0	\$0
AP1210/PW1210	Airport Parking Structure	\$53,258,897	\$47,543,453	\$206,801	\$5,508,643	\$0	\$5,508,643
AP1220/PW1220	Airport Safety and Security	\$9,788,749	\$9,688,207	\$0	\$100,542	\$0	\$100,542
AP1230/PW1230	Noise Monitoring System	\$540,473	\$540,473	\$0	\$0	\$0	\$0
AP1240	Airfield Tunnels	\$2,030,630	\$2,030,630	\$0	\$0	\$0	\$0
AP1250/PW1250	Neighborhood Protection	\$3,546,383	\$3,546,383	\$0	\$0	\$0	\$0
AP1260	Runway Safety Enhancement	\$4,302	\$4,302	\$0	\$0	\$0	\$0
AP1270	Rental Car Facility	\$6,750,000	\$135,003	\$20,000	\$6,594,997	\$2,350,000	\$8,944,997
APTWC	TWY C Debt Service	\$4,805,461	\$3,856,895	\$840,225	\$108,340	\$0	\$108,340
PW1010	ADA Improvements	\$150,613	\$150,613	\$0	\$0	\$0	\$0
PW1020	Airfield Lighting & Sign Rehabilitation	\$279,249	\$279,249	\$0	\$0	\$0	\$0

# Fiscal Year 2017 Capital Improvement Program

## Airport Section Summary

Program Number and Title	Inception through FY16 Budget	Inception through FY15 Actuals	FY16 Estimated Expenditures	Total Proposed Budget		
				FY16 Estimated Carryover	FY17 New Budget	Total
PW1060 Demolition & Site Clearing - Rochelle	\$82,952	\$82,952	\$0	\$0	\$0	\$0
PW1071 Runway Rehabilitation	\$35,679,332	\$35,679,332	\$0	\$0	\$0	\$0
PW1080 Lighting Conversion	\$99,915	\$99,915	\$0	\$0	\$0	\$0
PW1090 Rehabilitation Runway 7L-25R	\$2,074,810	\$2,074,810	\$0	\$0	\$0	\$0
PW1110 Terminal Building Rehabilitation	\$1,767,312	\$1,767,312	\$0	\$0	\$0	\$0
PW1120 Airfield Pavement Slurry Seal	\$216,923	\$216,923	\$0	\$0	\$0	\$0
PW1150 Parcel J Improvements	\$1,290,000	\$1,290,000	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$341,493,764</b>	<b>\$297,757,871</b>	<b>\$11,941,219</b>	<b>\$31,794,674</b>	<b>\$4,350,000</b>	<b>\$36,144,674</b>

# Airport Terminal Area Improvements

Department: Airport

Contact: Carolyn Carlton-Lowe (562) 570-2630

## FY17 Program Information

**Program Number AP1030/PW1030**

### Program Description

The Long Beach Airport's historic terminal building is heavily used on a daily basis. This high usage leads to unforeseen repairs and consists of emergency repair to non-scheduled equipment replacement. The new passenger concourse will require similar as-needed repairs as the facility ages. The critical need is for the Airport to have the ability to keep the facility operational.

### Estimated Schedule for FY17

- Repairs and improvements:  
Construction: October 2013 - September 2014

### FY17 New Funding

Airport Capital	\$1,000,000
<b>Total</b>	<b>\$1,000,000</b>

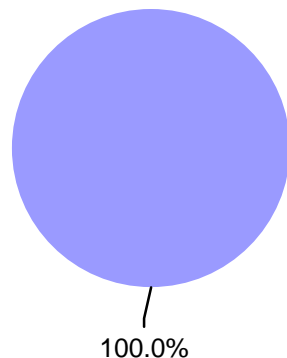
### Work to be initiated in FY17

- Repairs and improvements initiated as-needed.

## Program Historical Summary

<b>Funding Sources</b>	<b>Inception through FY 16 Budget</b>	<b>Inception through FY 15 Actuals</b>	<b>Estimated FY 16 Expenditures</b>	<b>Estimated FY 16 Carryover</b>
Airport Capital	\$12,613,298	\$10,411,352	\$1,040,226	\$1,161,721
Airport COPS	\$12,246	\$12,246	\$0	\$0
Airport Passenger Facility Charges	\$935,000	\$935,000	\$0	\$0
FAA AIP Grants	\$3,777,160	\$3,777,160	\$0	\$0
<b>Total</b>	<b>\$17,337,704</b>	<b>\$15,135,757</b>	<b>\$1,040,226</b>	<b>\$1,161,721</b>
<b>FY17 New Funding</b>				<b>\$1,000,000</b>
<b>Total Proposed Budget</b>				<b>\$2,161,721</b>

### FY 16 Carryover



■ Airport Capital

# Airfield Pavement Rehabilitation

Department: Airport

Contact: Carolyn Carlton-Lowe (562) 570-2630

## FY17 Program Information

**Program Number AP1070/PW1070**

### Program Description

Repairs and improvements necessary to comply with Part 139 Certification requirements. Improvements are emergency repairs and unforeseen maintenance on utility, pavement, crack sealing and slurry sealing, signage, lighting repalcement, pavement marking modifications.

### Estimated Schedule for FY17

- Repairs and improvements :  
October 2016 - September 2017

### FY17 New Funding

Airport Capital	\$1,000,000
<b>Total</b>	<b>\$1,000,000</b>

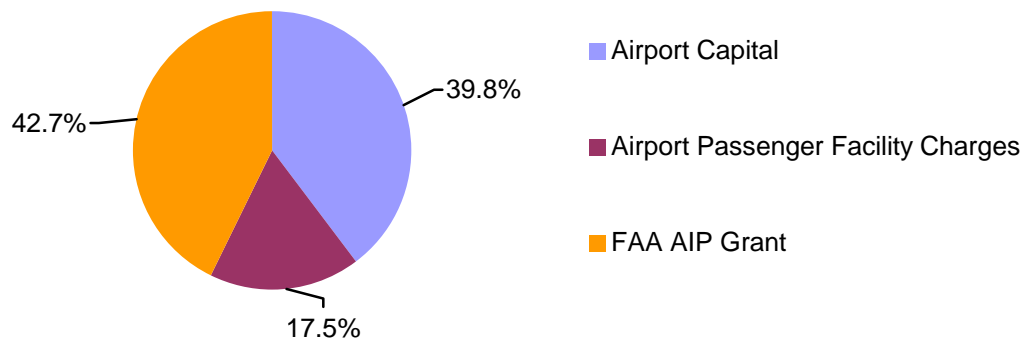
### Work to be initiated in FY17

- Repairs and improvements initiated as needed

## Program Historical Summary

Funding Sources	Inception through FY 16 Budget	Inception through FY 15 Actuals	Estimated FY 16 Expenditures	Estimated FY 16 Carryover
Airport Capital	\$6,445,862	\$3,912,732	\$795,867	\$1,737,263
Airport Commercial Paper	\$11,905,064	\$11,905,064	\$0	\$0
Airport COPS	\$245,391	\$245,391	\$0	\$0
Airport Passenger Facility Charges	\$16,573,292	\$13,672,758	\$2,131,727	\$768,807
FAA AIP Grant Total	\$58,822,218	\$53,306,802	\$3,651,447	\$1,863,969
<b>Total</b>	<b>\$93,991,827</b>	<b>\$83,042,748</b>	<b>\$6,579,041</b>	<b>\$4,370,039</b>
<b>FY17 New Funding</b>				\$1,000,000
<b>Total Proposed Budget</b>				<b>\$5,370,039</b>

### FY 16 Carryover



## Rental Car Facility

Department: Airport

Contact: Carolyn Carlton-Lowe (562) 570-2630

### FY17 Program Information

**Program Number AP1270**

#### Program Description

Design and construction of a new rental car customer service building (CSB), rental car storage lot, and Quick Turnaround (QTA) facility.

#### Estimated Schedule for FY17

- Design: October 2016 – April 2017
- Construction: June 2017 – September 2017

#### FY17 New Funding

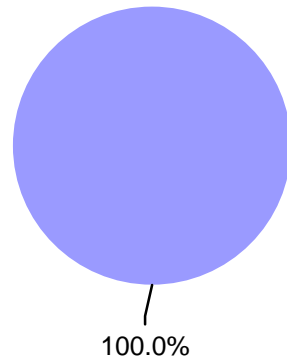
Airport Customer Facility Charge	\$2,350,000
<b>Total</b>	<b>\$2,350,000</b>

#### Work to be initiated in FY17

- Design and construction of a new rental car customer service building and rental car storage lot.

### Program Historical Summary

Funding Sources	Inception through FY 16 Budget	Inception through FY 15 Actuals	Estimated FY 16 Expenditures	Estimated FY 16 Carryover
Airport Customer Facility Charge	\$6,750,000	\$135,003	\$20,000	\$6,594,996
<b>Total</b>	<b>\$6,750,000</b>	<b>\$135,003</b>	<b>\$20,000</b>	<b>\$6,594,996</b>
<b>FY17 New Funding</b>				<b>\$2,350,000</b>
<b>Total Proposed Budget</b>				<b>\$8,944,996</b>



#### FY 16 Carryover

■ Airport Customer Facility Charge

## Fiscal Year 2017 Capital Improvement Program

### Summary of Long Beach Gas and Oil Department Projects

	FY 15 Budget	FY 15 Actuals	FY 15 Carryover	FY 16 Budget	FY 16 Expenditures	FY 16 Carryover	FY 16 Net Carryover	FY 17 New Budget	FY 17 Other Funding See Notes	FY 17 Net New Budget	Total
GOMN Main Pipeline Replacement	\$ 6,475,000	\$ 1,794,294	\$ 4,680,706	\$ 6,475,000	\$ 5,500,000	\$ 5,655,706	\$ 5,655,706	\$ 5,500,000		\$ 5,500,000	\$ 11,155,706
GOSV Service Pipeline Replacement	\$ 1,775,000	\$ 2,912,606	\$ (1,137,606)	\$ 1,775,000	\$ 1,750,000	\$ (1,112,606)	\$ (1,112,606)	\$ 1,100,000		\$ 1,100,000	\$ (12,606)
GORM Program	\$ 1,050,000	\$ 785,685	\$ 264,315	\$ 1,050,000	\$ 950,000	\$ 364,315	\$ 364,315	\$ 700,000		\$ 700,000	\$ 1,064,315
GOCF Protection	\$ 250,000	\$ 91,511	\$ 158,489	\$ 250,000	\$ 100,000	\$ 308,489	\$ 308,489	\$ 250,000		\$ 250,000	\$ 558,489
GOMB Billable Pipeline Work	\$ 4,000,000	\$ 4,000,000	\$ -	\$ 4,000,000	\$ 4,000,000	\$ -	\$ -	\$ 2,000,000	\$ (2,000,000)	\$ -	\$ -
GOBF Facility Work	\$ 500,000	\$ 70,071	\$ 429,929	\$ 500,000	\$ 450,000	\$ 479,929	\$ 479,929	\$ 500,000		\$ 500,000	\$ 979,929
GODS Delivery Station	\$ -	\$ 110,909	\$ (110,909)	\$ -	\$ 1,100,000	\$ (1,210,909)	\$ (1,210,909)	\$ -		\$ -	\$ (1,210,909)
GORS Regulator Station	\$ -	\$ 1,872,471	\$ (1,872,471)	\$ -	\$ -	\$ (1,872,471)	\$ (1,872,471)	\$ -		\$ -	\$ (1,872,471)
GOOS Other Structures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -
<b>Total</b>	<b>\$ 14,050,000</b>	<b>\$ 11,637,547</b>	<b>\$ 2,412,453</b>	<b>\$ 14,050,000</b>	<b>\$ 13,850,000</b>	<b>\$ 2,612,453</b>	<b>\$ 2,612,453</b>	<b>\$ 10,050,000</b>	<b>\$ (2,000,000)</b>	<b>\$ 8,050,000</b>	<b>\$ 10,662,453</b>

Note: This is only a summary of the department's projects. For further information please contact Edward Farrell at (562) 570-2001.

(1) Work funded by Port expansion, Caltrans, and developer projects.



# Fiscal Year 2017 Capital Improvement Program

## Summary of Harbor Department Projects<sup>1</sup>

	Inception Through FY 16 Budget	Inception Through FY 15 Actuals	FY 16 Estimated Expenditures	Proposed FY 17 Budget
<b>Terminal Development</b>				
Piers D/E/F (Middle Harbor)	\$1,017,498,374	\$905,771,374	\$103,810,400	\$89,337,000
<b>Total Terminal Expansion &amp; Development</b>	<b>\$1,017,498,374</b>	<b>\$905,771,374</b>	<b>\$103,810,400</b>	<b>\$89,337,000</b>
<b>Port-wide Security &amp; Safety Projects</b>				
New Fire Stations / Fire Boats	\$89,073,260	\$62,997,260	\$13,097,000	\$14,700,000
Security Projects	\$99,853,479	\$94,196,479	\$5,716,000	\$4,475,000
	<b>\$188,926,739</b>	<b>\$157,193,739</b>	<b>\$18,813,000</b>	<b>\$19,175,000</b>
<b>Streets, Bridges, &amp; Railways</b>				
Gerald Desmond Bridge Replacement	\$992,148,540	\$725,701,540	\$139,997,000	\$266,815,000
Rail Projects	\$100,151,652	\$73,055,652	\$11,545,000	\$23,066,000
<b>Total Streets, Bridges, &amp; Railways</b>	<b>\$1,092,300,192</b>	<b>\$798,757,192</b>	<b>\$151,542,000</b>	<b>\$289,881,000</b>
<b>Miscellaneous</b>				
Environmental Projects	\$10,997,224	\$8,175,224	\$2,215,600	\$11,779,000
Eng Misc Projects/Port Infrastructure/Technology	\$234,804,025	\$132,714,525	\$49,080,000	\$89,628,000
Furniture, Fixtures, and Equipment [2]	N/A	N/A	\$2,024,000	\$1,225,000
<b>Total Miscellaneous Projects</b>	<b>\$245,801,249</b>	<b>\$140,889,749</b>	<b>\$53,319,600</b>	<b>\$102,632,000</b>
<b>Total Capital Projects</b>	<b>\$2,544,526,554</b>	<b>\$2,002,612,054</b>	<b>\$327,485,000</b>	<b>\$501,025,000</b>

[1] Only projects with FY 2016 estimated expenditures or an FY 2017 budgeted amount are shown above.

[2] Furniture, Fixtures, and Equipment category is part of Harbor Dept's Non-Personal Budget and is not tracked cumulatively for all years

Note: For more detailed information, a summary of the Port Master Plan may be viewed at: [www.polb.com](http://www.polb.com)



## Fiscal Year 2017 Capital Improvement Program

### Summary of Long Beach Water Department Projects

	FY 15 Actuals	FY 16 Budget	FY 16 Estimated Expenditures	FY 17 New Budget
<b>Potable Water</b>				
Water CIP by In-House Workforce	2,114,489	3,275,000	3,000,000	2,850,000
Pipeline System Improvements	2,476,655	4,229,000	3,872,500	2,817,300
Reservoir/Treatment Plant Improvements	3,352,822	1,757,300	1,797,800	1,706,000
Water Supply Projects	914,034	2,598,100	3,276,300	3,894,500
Facility Improvements	459,733	820,000	828,513	520,000
Developer Reimbursed	670,927	-	-	-
Interest Expense Capitalized	894,690	768,214	768,214	800,000
<b>Total Potable</b>	<b>10,883,349</b>	<b>13,447,614</b>	<b>13,543,327</b>	<b>12,587,800</b>
<b>Reclaimed Water</b>				
System Expansion	40,725	-	-	-
<b>Total Reclaimed</b>	<b>40,725</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Water Fund</b>	<b>10,924,075</b>	<b>13,447,614</b>	<b>13,543,327</b>	<b>12,587,800</b>
<b>Sewer</b>				
Sewer Pipeline Improvements	1,190,421	2,018,200	2,243,000	2,061,900
Sewer Pump Stations	684,149	1,636,800	2,003,300	1,667,500
Facility Improvements	87,101	70,000	20,000	15,000
Interest Expense Capitalized	27,830	49,126	49,126	50,000
<b>Total Sewer Fund</b>	<b>1,989,501</b>	<b>3,774,126</b>	<b>4,315,426</b>	<b>3,794,400</b>
<b>Grand Total</b>	<b>\$ 12,913,575</b>	<b>\$ 17,221,740</b>	<b>\$ 17,858,753</b>	<b>\$ 16,382,200</b>

Note: This is only a summary of the department's projects.



## Fiscal Year 2017 Capital Improvement Program

### Grant Funding Not Identified in CIP Book

#### FY16 Mid-Year Appropriated Projects

Please note this page represents grants that are appropriated 10/1/15 - 6/30/16 and not considered new money (not appropriated during the annual budget preparation process).

<u>Project Name</u>	<u>Grant Name</u>	<u>Award Amount</u>
Airfield Geometry Study, Phase 2	Airport Improvement Program	\$ 834,072
Redondo/Anaheim Intersection Widening	Metro	\$ 741,600
I-710 EIR Review	Metro	\$ 100,000
RecreationPark Bandsheel Arbors	LB Navy Memorial Heritage Association	\$ 25,000
Davenport Park Expansion	CalRecycle	\$ 500,000
DeForest Wetlands Phase 2	LA County Regional Park & Open Space District	\$ 623,600

#### Potential Projects to be funded by Grants

<u>Project Name</u>	<u>Grantor Agency</u>	<u>Potential Award Date</u>	<u>Grant Amount</u>
Artesia Great Boulevard	Metro	September 2020	\$ 6,000,000
Delta Avenue Bike Boulevard	State ATP	December 2018	\$ 1,075,105
El Dorado Duck Pond Restoration	San Gabriel and Lower Los Angeles Rivers and Mountains Conservancy (RMC)	August 2016	\$ 1,754,000
Great 7 <sup>th</sup> Street Connections	Metro	September 2020	\$ 5,200,000
Mid-City Signal Coordination	Metro	September 2020	\$ 1,918,000
Park or Ride	Metro	September 2020	\$ 794,000
PE ROW South Park to Ximeno (Red Car Greenway)	CA State Parks/LWCF	August 2016	\$ 450,000
Airfield Pavement Rehabilitation	FAA	September 2017	\$ 12,881,879
Citywide 8-80 Connections	State ATP	December 2018	\$ 6,754,000
Atherton Bridge and Campus Connections	State ATP	December 2018	\$ 3,031,000
Anaheim Corridor Safety Improvements	Caltrans	December 2016	\$ 2,000,000
Los Coyotes Diagonal Signal Improvements	Caltrans	December 2016	\$ 1,500,000
Continental Crosswalk Upgrades	Caltrans	December 2016	\$ 250,000
Pedestrian Countdown Signal Upgrades	Caltrans	December 2016	\$ 250,000



## Fiscal Year 2017 Capital Improvement Program

### Summary of Unfunded Project Requests

#### Bridge Rehabilitation

1	Anaheim Street Bridge – Sidewalk Widening	\$25,000,000
2	Bridge Preventive Maintenance Program	\$3,000,000
3	Bridge Rehabilitation and Seismic Retrofit	\$7,000,000
4	Pacific Coast Highway – Sidewalk Widening	\$25,000,000
5	Shoemaker Bridge	\$90,000,000
6	Willow Avenue Bridge – Sidewalk Widening	\$25,000,000

#### Disaster Preparedness and Emergency Communications

1	Replace Air Conditioning system (McQuay system for building occupants)	\$300,000
2	Replace Hot water boiler and storage tank	\$50,000
3	Paint interior of building	\$100,000
4	Replace two Uninterruptible Power Supply units	\$300,000
5	Replace Power Distribution Unit system	\$500,000
6	Replace Carpet ECOC	\$150,000
7	LED lighting	unknown
8	Lower Roof coating	\$55,000

#### Fire Department

1	Fire Station 4 Roof Replacement	\$190,000
2	Fire Station 10 Relocation	\$10,000,000
3	Fire Station 14 Maintenance	\$130,000
4	Fire Station 9 Relocation	\$10,000,000
5	Fire Training Center Concrete Rehabilitation	\$225,000
6	Fire Station 7 Relocation	\$10,000,000
7	Fire Station 19 Relocation	\$13,000,000
8	Fire Station 18 Relocation	\$10,000,000
9	Training Center/Training Tower	\$7,700,000
10	Fire Station 11 Relocation	\$13,000,000
11	Fire Station 3 Major Upgrades	\$4,000,000
12	Fire Station 13 Major Upgrades	\$4,000,000
13	Fire Station 16 Major Upgrades	\$4,000,000
14	Fire Station 17 Major Upgrades	\$4,000,000
15	Fire Station 8 Moderate Upgrades	\$450,000
16	Fire Station 5 Moderate Upgrades	\$550,000
17	Fire Station 1 Moderate Upgrades	\$495,000
18	Fire Department Warehouse Upgrades	\$300,000
19	Fire Station 7 Moderate Upgrades	\$120,000
20	Fire Station 10 Moderate Upgrades	\$125,000
21	Fire Station 11 Moderate Upgrades	\$185,000
22	Fire Station 12 Minor Upgrades	\$25,000
23	Fire Station 14 Moderate Upgrades	\$295,000
24	Fire Station 17 Minor Upgrades	\$35,000
25	Fire Station 18 Minor Upgrades	\$85,000
26	Fire Station 19 Moderate Upgrades	\$165,000
27	Fire Station 22 Moderate Upgrades	\$125,000
28	Fire Department Warehouse Relocation	\$10,000,000
29	Departmentwide HVAC, Plumbing, Roof, Roll-Up Door and Gate Repairs	\$250,000
30	Fire Station 9 Moderate Upgrades	\$600,000
31	Fire Training Center Moderate Upgrades	\$600,000
32	Beach Operations Headquarters	\$10,000,000
33	Bayshore/Junior Lifeguard Facilities	\$2,000,000

## Fiscal Year 2017 Capital Improvement Program

### Summary of Unfunded Project Requests

34	Rescue Boat 3 - Facility Upgrades	\$1,500,000
35	Fire Station 21 - Facility Upgrades	\$1,500,000
36	Rescue Boat 2 - Facility Upgrades	\$1,500,000
37	Rescue Boat 2 Station	\$7,500,000
38	Marine Safety Division - 72nd Place - Moderate Improvements	\$125,000
39	Colorado Lagoon - Moderate Improvements	\$125,000
40	Marina Park - Moderate Improvements	\$125,000
41	Boat Operations - Moderate Improvements	\$125,000

#### Health and Human Services

Miller Family Health Education Center (MFHEC) Audio/Visual Equipment		
1	Upgrades	\$40,000
2	Long Beach Mobile Clinic for HIV Testing and Health Screening	\$200,000
3	Main Health Building - Painting Inside	\$147,000
4	Main Health Building - Replace Flooring	\$350,000
5	Main Health Building - Drought tolerant landscaping	\$35,000
6	Main Health Building - Redesign HVAC and upgrade	\$55,000
7	Miller (MFHEC) Center - Replace Flooring	\$88,000
8	Miller (MFHEC) Center - Paint Interior	\$22,000
9	West Neighborhood Center - Paint Exterior	\$10,000
10	West Neighborhood Center - Paint Interior of first floor	\$24,000
11	Central Neighborhood Center - Paint interior	\$16,000
12	Central Neighborhood Center - Replace Flooring	\$25,000
13	North Neighborhood Center - Paint interior	\$28,000
14	North Neighborhood Center - Replace Flooring	\$36,000
15	Update Signage at all sites - North, West, Central	\$30,000
16	Main Health Security Upgrades	\$500,000
17	West Neighborhood Center Security Upgrades	\$75,000
18	Central Neighborhood Center Security Upgrades	\$100,000
19	North Neighborhood Center Security Upgrades	\$75,000
20	North Neighborhood Center Roof Replacement	\$108,360
21	North HVAC Upgrades	\$133,473

#### Library Services

1	Alamitos Circulation Desk Replacement	\$70,000
2	Alamitos Family Learning Center Relocation	\$5,000
3	Alamitos HVAC Replacement	\$420,000
4	Alamitos Interior Painting	\$84,000
5	Bach Carpet Replacement	\$42,000
6	Bach Circulation Desk Replacement	\$42,000
7	Bach Interior Painting	\$56,000
8	Bay Shore Interior Painting	\$56,000
9	Brewitt Circulation Desk Replacement	\$42,000
10	Brewitt Exterior Painting	\$15,000
11	Brewitt Interior Painting	\$70,000
12	Burnett Circulation Desk Replacement	\$42,000
13	Burnett Interior Painting	\$56,000
14	Dana Carpet Replacement	\$35,000
15	Dana Interior Painting	\$56,000

## Fiscal Year 2017 Capital Improvement Program

### Summary of Unfunded Project Requests

16	El Dorado Carpet Replacement	\$49,000
17	El Dorado HVAC Replacement	\$420,000
18	El Dorado Plumbing Fixture and Pipe Replacement	\$70,000
19	El Dorado Reshingle Exterior	\$168,000
20	Harte Exterior Painting	\$17,000
21	Los Altos Interior Painting	\$56,000
22	Los Altos Plumbing Fixture and Pipe Replacement	\$140,000

#### **Marinas, Beaches & Waterways**

1	Relocation of Marine Maintenance Dock	\$250,000
2	Shoreline Marina Gangways/Gates/Restrooms	\$2,000,000

#### **Parks & Recreation**

1	14th Street Park Expansion	\$750,000
2	4th Street Senior Center	\$616,000
3	Bixby Park Skate Park Equipment and Landscaping	\$200,000
4	Cesar Chavez Community Center & Freestanding Restroom Painting	\$95,000
5	Cesar Chavez Roof and Beam Repair	\$35,000
6	Chittick Sports Complex Lighting	\$1,000,000
7	Citywide Irrigation Upgrade	\$7,000,000
8	Citywide Park Fencing Upgrades	\$200,000
9	Citywide Park Plumbing Repairs	\$175,000
10	Citywide Park Restroom Repairs	\$2,000,000
11	Citywide Park Roof Replacement	\$1,600,000
12	Citywide Park Tree Trimming	\$980,000
13	Citywide Park Lighting Upgrade	\$150,000
14	Citywide Park Drinking Fountain Replacement	\$100,000
15	College Estates Playground Replacement	\$270,000
16	Community Center Door Replacement	\$435,000
17	Coolidge Park Community Center Roof Replacement	\$105,600
18	Coolidge Park Playground Replacement	\$230,000
19	Davenport Park Phase II	\$4,000,000
20	DeForest Park Dog Park	\$270,000
21	DeForest Park Restroom Rehabilitation (2 restrooms)	\$185,000
22	DeForest Park Community Center Painting	\$25,000
23	DeForest Park Playground Replacement	\$275,000
24	DeForest Park Roof Replacement	\$160,000
25	Drake Chavez Greenbelt Development	\$40,000,000
26	Drake Park Community Center Rehabilitation	\$305,000
27	Drake Park Playground Replacement	\$470,000
28	Drake Park Skate Park	\$145,000
29	El Dorado Community and Senior Center Roof Repairs & HVAC Replacement	\$803,000
30	El Dorado Nature Center Building and Site Rehabilitation	\$2,250,000
31	El Dorado Nature Center Parking Lot Rehabilitation	\$1,000,000
32	El Dorado Park Concrete Edge Repair at Perimeter Lakes	\$600,000
33	El Dorado Park Duck Pond Rehabilitation	\$1,500,000
34	El Dorado Park Duck Pond Playground	\$450,000
35	El Dorado Park Old Ranger Station Rehabilitation	\$950,000
36	El Dorado Park Duck Pond Restroom Rehabilitation	\$101,000

## Fiscal Year 2017 Capital Improvement Program

### Summary of Unfunded Project Requests

37	El Dorado Regional Park Restroom Replacement	\$450,700
38	El Dorado Regional Park Campground Playground Replacement	\$805,000
39	El Dorado Regional Park Campground Rehabilitation	\$600,000
40	El Dorado Regional Park Dredging	\$800,000
41	El Dorado Regional Park Roads & Parking Lots Rehabilitation	\$3,600,000
42	Heartwell Park Lake Dredging	\$300,000
43	Heartwell Park Restroom Rehabilitation (4 restrooms)	\$356,000
44	Houghton Park Community Center Replacement	\$5,000,000
45	Houghton Park Playground Replacement	\$665,000
46	Houghton Park Restroom Rehabilitation	\$72,000
47	Jackson Park Playground Replacement	\$182,000
48	Los Altos Park Playground Surfacing Repairs	\$33,000
49	Los Cerritos Park Playground Replacement	\$200,000
50	MacArthur Community Center Rehabilitation	\$2,000,000
51	MacArthur Community Center Roof Replacement	\$210,000
52	MacArthur Park Restroom Replacement	\$450,000
53	Marina Vista Park High Voltage Electrical Upgrade	\$415,000
54	Marina Vista Turf, Ball Field and Irrigation Rehabilitation	\$2,000,000
55	Martin Luther King, Jr. Park Playground Replacement	\$290,000
56	Martin Luther King, Jr. Community Center Roof Repair	\$30,000
57	Martin Luther King, Jr. Restroom Replacement	\$450,000
58	McBride Community Center Rehabilitation	\$2,500,000
59	Pan Am Park Gym and Community Center Roof Repair	\$188,000
60	Pan Am Park Gym Restroom Rehabilitation	\$270,000
61	Ramona Park Community Center Roof Replacement	\$5,000
62	Ramona Park Playground Replacement	\$340,000
63	Rancho Los Alamitos Seismic Upgrades Phase III	\$1,000,000
64	Rancho Los Cerritos Structure and Landscaping Renovation	\$100,000
65	Recreation Park Bandshell Painting	\$30,000
66	Scherer Park Community Center Rehabilitation & Roof Replacement	\$209,000
67	Scherer Park Lake Aeration and Pump Replacement	\$202,000
68	Scherer Park Restroom and Storage Area Rehabilitation	\$320,000
69	Silverado Park Freestanding Restroom Replacement	\$450,000
70	Silverado Park Game Court Lighting Replacement	\$540,000
71	Silverado Pool Door Replacement	\$350,000
72	Somerset Park Sewer Lateral Replacement	\$95,000
73	Stearns Park Community Center Replacement	\$6,000,000
74	Stearns Park Parking Lot Repair	\$300,000
75	Stearns Park Playground Replacement	\$445,000
76	Veterans Park Playground Replacement	\$506,000
77	Veterans Park Community Center Roof Replacement	\$369,000
78	Wardlow Community Center Roof Replacement	\$150,000
79	Whaley Park Kitchen Upgrade	\$53,200
80	Whaley Park Building Upgrade (including HVAC)	\$400,000
81	Whaley Park Playground Replacement	\$456,000
82	Willow Springs	Unknown

## Fiscal Year 2017 Capital Improvement Program

### Summary of Unfunded Project Requests

#### Police Department

1	Crime Lab and Property Facility Replacement	\$7,500,000
2	Field Support Division/Fire Department Headquarters Security Fence and Gate	\$150,000
3	North and West Police Station HVAC Repairs	\$100,000
4	Police Academy Range and Facility Concrete Repair	\$200,000
5	Public Safety Building Roof Repair	\$1,000,000
6	West Division Police Station Exterior (repainting, rooftop, gates and rollup door)	\$150,000
7	West Division Police Station General Building Maintenance	\$327,000
8	West Division Police Station HVAC Repair	\$225,000
9	West Division Police Station Interior (repainting, ceilings, carpeting, tiles, sinks)	\$250,000
10	West Division Police Station Roof Repair	\$200,000
11	Women's Jail Fire Suppression Sprinkler System Retrofit	\$150,000

#### Storm Water

1	Arbor Village Storm Drain Improvements	\$700,000
2	Broadway Storm Drain Upgrade (Promenade/Pine Ave)	\$300,000
3	Division Street Storm Drain Infiltration Improvement	\$800,000
4	Pump Station 7 improvements	\$8,500,000
5	Pump Stations 23, 15 & 14 Natural Gas Pump Replacement	\$1,200,000
6	Storm Drain Master Plan	\$1,000,000
7	Various Citywide Improvements	\$147,000,000
8	Westside Storm Drain Improvements, Phase 3	\$4,500,000
9	6 <sup>th</sup> Street Relief Drain	\$1,000,000
10	31 <sup>st</sup> Street & San Francisco Drainage Improvement	\$2,000,000

#### Technology Services

1	Rose Park Video Camera	\$27,500
2	UPRR Right of Way Video Camera	\$69,600

#### Tidelands Capital

1	Alamitos Bay Dredging (Including Channel)	\$5,000,000
2	Alamitos Bay Marina Parking Lot Equipment	\$650,000
3	Aquarium Capital Reinvestment	\$1,000,000
4	Aquarium Challenge Grant	\$7,500,000
5	Aquarium Expansion/Improvements	\$6,500,000
6	Bayshore Playground ADA and Safety Improvements	\$500,000
7	Beach Bike Path Repairs	\$2,100,000
8	Beach Concession Stand Improvements	\$1,100,000
9	Beach Erosion Groins Program Enhancement	\$600,000
10	Beach Maintenance Fuel Storage Facility, Site 54	\$1,180,681
11	Beach Maintenance Yard Upgrade	\$660,000
12	Beach Parking Lot Resurfacing at Marine Stadium	\$596,500
13	Beach Pedestrian Path Major Nodes	\$2,000,000
14	Beach Playgrounds/Skatepark	\$2,450,000
15	Beach Restrooms Rehabilitation: Rainbow Harbor Lighthouse, Pierpoint Landing and Shoreline Village Drive	\$3,000,000
16	Belmont Pier Rebuild Set Aside	\$25,000,000

## Fiscal Year 2017 Capital Improvement Program

### Summary of Unfunded Project Requests

17 Belmont Pool (Unfunded Portion)	\$43,000,000
18 Bluff Erosion Repair and Landscape Improvements	\$2,000,000
19 Bluff Park Lighting Improvements and Sidewalk Repair	\$1,800,000
20 Colorado Lagoon Phase 2 Open Channel	\$23,000,000
21 Colorado Lagoon Playground ADA and Safety Improvements	\$600,000
22 Convention Center Projects (Arena, Convention Center, Theaters)	\$53,000,000
23 Davies Launch Ramp Lot Rebuild	\$600,000
24 Fishing Platforms on Belmont Pier	\$3,000,000
25 Junior Lifeguard Station	\$1,000,000
26 LED Lighting and Safety Improvements	\$505,000
27 Leeway Sailing Center Facility Rebuild	\$5,500,000
28 Levitt Pavilion Study Set Aside	\$200,000
29 Lifeguard Headquarters (Historic Building Rehabilitation and Improvements)	\$5,000,000
30 Lifeguard Headquarters Additional Improvements	\$4,850,000
31 Lifeguard Towers Replace Portable Units	\$1,500,000
32 Lighting Repair, Replacement and Enhancement	\$6,400,000
33 Los Cerritos Wetlands Restoration	\$1,000,000
34 Marina Green Park Improvements	\$600,000
35 Marine Stadium Boat Storage Trailer Lot	\$600,000
36 Marine Stadium Parking Lots and Erosion Control Improvements	\$2,000,000
37 Marine Stadium Referee Stand - 3S Rebuild	\$600,000
Miscellaneous Critical Repair Projects (Convention Center and Other Critical	
38 Facilities)	\$8,700,000
39 Mother's Beach Visitor Dock Replacement	\$600,000
40 Naples Seawalls Phase 3 Set Aside	\$20,000,000
41 Orizaba Stairway Rebuild (Construction)	\$300,000
42 Peter Archer Rowing Center Dock Replacement	\$700,000
43 Queen Mary Assessment	\$600,000
44 Queen Mary Improvements	\$2,000,000
45 Rainbow Harbor Docks Repair	\$1,000,000
46 Rainbow Lagoon Improvements (Critical Repairs)	\$3,000,000
47 Rainbow Lagoon Rebuild	\$11,000,000
48 Rescue Boat 2 Station	\$7,500,000
49 Seawall Repairs	\$60,000,000
50 Security Upgrades (Gates, Cameras, Lighting)	\$5,000,000
51 Sidewalk, Stairs, Streets, Parking Lots Rehabilitation	\$12,000,000
52 Storm Drain Retrofits	\$1,200,000
53 Water Quality Improvements & TMDL Compliance	\$15,000,000

#### Transportation Enhancements (Bike/Pedestrian Facilities)

1 Walk/Bike Path on West Side of LA River	Unknown
2 Broadway and Lincoln Bulb-outs	Unknown
3 3 <sup>rd</sup> Street Lighting Alamos at Long Beach Boulevard	\$500,000
4 Los Cerritos Elementary School Pedestrian Bridge	\$9,148,125

# Fiscal Year 2017 Capital Improvement Program

## Funding Detail at the Program Level

Fund Source Program Number and Title	Inception through FY 16 Budget	Inception through FY 15 Actuals	FY 16 Estimated Expenditures	Total Proposed Budget	
				FY 16 Estimated Carryover	FY 17 New Budget Total
AB2766 Air Quality					
PWT010 Sustainable Transportation Improvements	\$2,366,297	\$251,308	\$426,681	\$1,688,308	\$1,988,308
PWT020 Congestion Management Program	\$15,000	\$0	\$0	\$15,000	\$15,000
PWT260 Major Corridor Enhancement Program	\$50,000	\$0	\$0	\$50,000	\$50,000
PWT370 I-710 FWY Major Corridor Improvements	\$320,000	\$0	\$100	\$319,900	\$319,900
AB2766 Air Quality Subtotal	\$2,751,297	\$251,308	\$426,781	\$2,073,208	\$2,373,208
Airport Bonds					
AP1210 Airport Parking Structure	\$40,087,666	\$38,445,980	\$205,340	\$1,436,346	\$1,436,346
Airport Bonds Subtotal	\$40,087,666	\$38,445,980	\$205,340	\$1,436,346	\$1,436,346
Airport Capital					
AP1030 Airport Terminal Area Improvements	\$4,130,986	\$1,929,040	\$1,040,226	\$1,161,720	\$2,161,720
AP1035 Airport Terminal Development	\$1,702,434	\$892,510	\$514,088	\$295,836	\$295,836
AP1038 Passenger Experience Program	\$367,240	\$168,983	\$39,473	\$158,784	\$158,784
AP1070 Airfield Pavement Rehabilitation	\$3,521,522	\$988,392	\$795,867	\$1,737,263	\$2,737,263
AP1073 Runway 7L-25R Rehabilitation	\$0	\$0	\$71	(\$71)	(\$71)
AP1130 Airport Security Access Control (FAA)	\$2,165,304	\$865,304	\$4,265	\$1,295,735	\$1,295,735
AP1140 Airport Noise Abatement Enhancement Improvements	\$0	\$0	\$240,000	(\$240,000)	(\$240,000)
AP1160 Runway Incursion Prevention	\$132,533	\$12,103	\$127,068	(\$6,638)	(\$6,638)
AP1210 Airport Parking Structure	\$5,183,821	\$1,110,063	\$1,461	\$4,072,297	\$4,072,297
AP1220 Airport Safety and Security	\$100,000	\$0	\$0	\$100,000	\$100,000
Airport Capital Subtotal	\$17,303,840	\$5,966,395	\$2,762,519	\$8,574,926	\$10,574,926
Airport Customer Facility Charge					
AP1270 Rental Car Facility	\$6,750,000	\$135,003	\$20,000	\$6,594,997	\$8,944,997

## Funding Detail at the Program Level

Fund Source Program Number and Title	Inception through FY 16 Budget	Inception through FY 15 Actuals	FY 16 Estimated Expenditures	Total Proposed Budget	
				FY 16 Estimated Carryover	FY 17 New Budget Total
<b>Airport Customer Facility Charge</b>					
<b>Airport Customer Facility Charge Subtotal</b>	<b>\$6,750,000</b>	<b>\$135,003</b>	<b>\$20,000</b>	<b>\$6,594,997</b>	<b>\$2,350,000</b> <b>\$8,944,997</b>
<b>Airport Passenger Facility Charges</b>					
AP1070 Airfield Pavement Rehabilitation	\$7,898,977	\$4,998,443	\$2,131,727	\$768,807	\$0 \$768,807
AP1072 Runway 7R-25L Rehabilitation	\$1,075,000	\$508,409	\$336,041	\$230,550	\$0 \$230,550
AP1073 Runway 7L-25R Rehabilitation	\$3,664,448	\$1,313,397	(\$49,463)	\$2,400,514	\$0 \$2,400,514
AP1130 Airport Security Access Control (FAA)	\$664,818	\$208,149	\$52,526	\$404,143	\$0 \$404,143
AP1160 Runway Incursion Prevention	\$101,000	\$72,752	\$20,560	\$7,688	\$0 \$7,688
AP1170 Airport Terminal Area Traffic	\$3,339,243	\$98,467	\$0	\$3,240,776	\$0 \$3,240,776
AP1220 Airport Safety and Security	\$545,287	\$544,745	\$0	\$542	\$0 \$542
APTWYC TWY C Debt Service	\$4,805,461	\$3,856,895	\$840,225	\$108,340	\$0 \$108,340
<b>Airport Passenger Facility Charges Subtotal</b>	<b>\$22,094,233</b>	<b>\$11,601,258</b>	<b>\$3,331,616</b>	<b>\$7,161,359</b>	<b>\$0</b> <b>\$7,161,359</b>
<b>Asset Seizure</b>					
PW4500 Schroeder Hall East Police Station	\$660,000	\$0	\$660,000	\$0	\$0 \$0
<b>Asset Seizure Subtotal</b>	<b>\$660,000</b>	<b>\$0</b>	<b>\$660,000</b>	<b>\$0</b>	<b>\$0</b>
<b>Belmont Shore CFD 07</b>					
PW5244 Alleys	\$1,097,630	\$1,057,823	\$0	\$39,807	\$0 \$39,807
PW5245 Parking Lots	\$763,405	\$117,785	\$0	\$645,620	\$0 \$645,620
<b>Belmont Shore CFD 07 Subtotal</b>	<b>\$1,861,035</b>	<b>\$1,175,608</b>	<b>\$0</b>	<b>\$685,427</b>	<b>\$0</b> <b>\$685,427</b>
<b>Bicycle Safety LA County</b>					
PWT010 Sustainable Transportation Improvements	\$530,800	\$432,455	\$0	\$98,345	\$0 \$98,345
<b>Bicycle Safety LA County Subtotal</b>	<b>\$530,800</b>	<b>\$432,455</b>	<b>\$0</b>	<b>\$98,345</b>	<b>\$0</b> <b>\$98,345</b>
<b>Bicycle Transportation Account</b>					
PWT010 Sustainable Transportation Improvements	\$794,750	\$36,125	\$0	\$758,625	\$0 \$758,625
<b>Bicycle Transportation Account Subtotal</b>	<b>\$794,750</b>	<b>\$36,125</b>	<b>\$0</b>	<b>\$758,625</b>	<b>\$0</b> <b>\$758,625</b>

## Funding Detail at the Program Level

Fund Source Program Number and Title	Inception through FY 16 Budget	Inception through FY 15 Actuals	FY 16 Estimated Expenditures	Total Proposed Budget	
				FY 16 Estimated Carryover	FY 17 New Budget Total
<b>Bond Expenditures</b>					
AP1035 Airport Terminal Development	\$6,394,179	\$6,394,122	\$46,220	(\$46,163)	\$0
<b>Bond Expenditures Subtotal</b>	<b>\$6,394,179</b>	<b>\$6,394,122</b>	<b>\$46,220</b>	<b>(\$46,163)</b>	<b>\$0</b>
<b>Bonds - PFC</b>					
AP1035 Airport Terminal Development	\$31,696,891	\$31,696,959	(\$67)	\$0	\$0
<b>Bonds - PFC Subtotal</b>	<b>\$31,696,891</b>	<b>\$31,696,959</b>	<b>(\$67)</b>	<b>\$0</b>	<b>\$0</b>
<b>Capital Projects - Legislative</b>					
PR3120 Park Amenities	\$28,661	\$24,380	\$0	\$4,281	\$4,281
PR3240 Recreation Building Rehab	\$46,995	\$39,654	\$0	\$7,341	\$7,341
PR3250 Restroom Rehabilitation	\$6,300	\$3,589	\$0	\$2,711	\$2,711
PW3020 Park Facility Reroofing	\$201,812	\$150,227	\$10,143	\$41,441	\$41,441
PW3040 Game Court Rehabilitation	\$386,698	\$262,763	\$90,000	\$33,935	\$33,935
PW3070 Park Acquisition & Development	\$916,877	\$843,457	\$25,000	\$48,420	\$48,420
PW3100 MLK Park Development - Pool Enclosure	\$35,000	\$5,130	\$29,870	\$0	\$0
PW3110 Park Infrastructure	\$923,531	\$380,152	\$48,300	\$495,078	\$495,078
PW3120 Park Amenities	\$745,980	\$432,489	\$182,645	\$130,846	\$130,846
PW3130 Tree Trimming - Parks	\$63,938	\$0	\$0	\$63,938	\$63,938
PW3140 Park Lake Aeration	\$68,750	\$0	\$0	\$68,750	\$68,750
PW3150 Bixby Park Rehabilitation	\$139,568	\$11,149	\$0	\$128,419	\$128,419
PW3160 Fencing & Railing Rehabilitation	\$121,192	\$96,705	\$9,500	\$14,987	\$14,987
PW3170 Game Field Upgrades	\$927,381	\$918,031	\$8,000	\$1,350	\$1,350
PW3190 Play Equipment Replacement	\$817,233	\$526,247	\$204,661	\$86,325	\$86,325
PW3200 Recreation Park Rehabilitation	\$76,875	\$75,666	\$0	\$1,209	\$1,209
PW3220 Irrigation System Replacement	\$6,000	\$4,074	\$0	\$1,926	\$1,926
PW3230 Park Security Lighting	\$232,794	\$61,775	\$45,253	\$125,766	\$125,766
PW3240 Recreation Building Rehabilitation	\$397,233	\$184,368	\$0	\$212,865	\$212,865
PW3250 Restroom Rehabilitation	\$309,113	\$198,103	\$0	\$111,009	\$111,009

## Funding Detail at the Program Level

Fund Source Program Number and Title	Inception through FY 16			FY 16		Total Proposed Budget	
	Budget	Inception through FY 15 Actuals	Estimated Expenditures	FY 16 Estimated Carryover	FY 17 New Budget	Total	
Capital Projects - Legislative							
PW3300 El Dorado Park Rehab	\$589,582	\$204,329	\$107,189	\$278,064	\$0	\$278,064	
PW3310 Open Space/Recreation Strategic Plan	\$50,000	\$0	\$0	\$50,000	\$0	\$50,000	
PW4160 Cooperative Infrastructure Improvements	\$4,225,968	\$0	\$0	\$4,225,968	\$0	\$4,225,968	
PW4174 Facility Repairs	\$297,452	\$267,038	\$0	\$30,414	\$0	\$30,414	
PW4240 General City Building Refurbishment	\$240,125	\$62,338	\$147,386	\$30,401	\$0	\$30,401	
PW5050 Street Lighting Conversion-Lighting Control Program	\$278,894	\$186,783	\$0	\$92,111	\$0	\$92,111	
PW5152 Citywide Residential Street Repair	\$11,173,466	\$10,139,972	\$969,981	\$63,513	\$0	\$63,513	
PW5220 Median Landscape Renovation	\$87,711	\$21,111	\$0	\$66,600	\$0	\$66,600	
PW5244 Alleys	\$44,020	\$26,110	\$0	\$17,910	\$0	\$17,910	
PW5245 Parking Lots	\$24,985	\$9,550	\$0	\$15,435	\$0	\$15,435	
PW5251 Citywide Infrastructure Improvements (Sidewalks)	\$1,978,732	\$1,850,825	\$102,574	\$25,332	\$0	\$25,332	
PW7010 Stormwater/Urban Runoff Management	\$25,000	\$20,394	\$0	\$4,606	\$0	\$4,606	
PWT020 Congestion Management Program Compliance	\$16,882	\$0	\$0	\$16,882	\$0	\$16,882	
PWT130 Neighborhood Traffic Mitigation	\$53,984	\$11,500	\$6,984	\$35,500	\$0	\$35,500	
PWT170 Traffic Mitigation Program	\$0	\$44	\$0	(\$44)	\$0	(\$44)	
PWT190 Traffic & Pedestrian Signals	\$50,000	\$0	\$0	\$50,000	\$0	\$50,000	
PWT380 Traffic Operations	\$250,000	\$63,255	\$20,000	\$166,745	\$0	\$166,745	
Capital Projects - Legislative Subtotal	\$25,838,731	\$17,081,209	\$2,007,487	\$6,750,034	\$0	\$6,750,034	
CD RDA-Program Revenue							
PW5062 Major & Secondary Highway Program	\$0	\$92,625	\$0	(\$92,625)	\$0	(\$92,625)	
CD RDA-Program Revenue Subtotal	\$0	\$92,625	\$0	(\$92,625)	\$0	(\$92,625)	
Center for Natural Land Management Grant							
PW3300 El Dorado Park Rehab	\$30,702	\$0	\$30,702	\$0	\$0	\$0	

## Funding Detail at the Program Level

Fund Source Program Number and Title	Inception through FY 16 Budget	Inception through FY 15 Actuals	FY 16 Estimated Expenditures	Total Proposed Budget		
				FY 16 Estimated Carryover	FY 17 New Budget	Total
<b>Center for Natural Land Management Grant</b>						
<b>Center for Natural Land Management Grant Subtotal</b>	<b>\$30,702</b>	<b>\$0</b>	<b>\$30,702</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Citizens Option for Public Safety</b>						
PW4500 Schroeder Hall East Police Station	\$590,000	\$149,244	\$440,756	\$0	\$0	\$0
<b>Citizens Option for Public Safety Subtotal</b>	<b>\$590,000</b>	<b>\$149,244</b>	<b>\$440,756</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Civic Center Capital</b>						
PW4100 Civic Center Complex Improvements	\$15,664,356	\$8,491,849	\$2,637,459	\$4,535,049	\$500,000	\$5,035,049
PW4110 Civic Center Complex Refurbishment	\$6,014,174	\$5,736,246	\$271,000	\$6,928	\$0	\$6,928
PW4140 Citywide Reroofing	\$24,000	\$18,763	\$0	\$5,237	\$0	\$5,237
PW4174 Facility Repairs	\$928,688	\$920,703	\$0	\$7,985	\$0	\$7,985
PW4260 Public Safety Building	\$290,000	\$262,628	\$0	\$27,372	\$0	\$27,372
<b>Civic Center Capital Subtotal</b>	<b>\$22,921,218</b>	<b>\$15,430,188</b>	<b>\$2,908,459</b>	<b>\$4,582,571</b>	<b>\$500,000</b>	<b>\$5,082,571</b>
<b>CM Projects</b>						
PW2040 Convention Center Complex	\$12,391,500	\$3,069,667	\$5,000,000	\$4,321,833	\$0	\$4,321,833
PW6030 Queensway Bay Dredging	\$450,000	\$377,494	\$75,506	(\$3,000)	\$0	(\$3,000)
PW8000 Colorado Lagoon	\$250,000	\$0	\$250,000	\$0	\$0	\$0
PW8040 Marine Stadium Area Improvements	\$732,000	\$350,054	\$0	\$381,946	\$0	\$381,946
PW8110 Seawall Maintenance & Repair	\$18,000,000	\$4,121,773	\$200,000	\$13,678,227	\$0	\$13,678,227
PW8120 Beach Stairway Replacement	\$390,000	\$0	\$0	\$390,000	\$0	\$390,000
PW8150 Portable Lifeguard Towers	\$780,000	\$15,228	\$0	\$764,772	\$0	\$764,772
PW8170 Belmont Pool and Pier Improvements	\$21,779,512	\$1,661,589	\$82,885	\$20,035,038	\$0	\$20,035,038
PW8230 Beach Restroom Rehabilitation	\$8,097,000	\$487,743	\$0	\$7,609,257	\$0	\$7,609,257
PW8240 Marina Dock & Decking	\$700,000	\$0	\$0	\$700,000	\$0	\$700,000
PW8290 Beach Maintenance Yard Improvements	\$250,000	\$0	\$0	\$250,000	\$0	\$250,000
PW8310 Beach Parking Lots Rehabilitation	\$1,596,500	\$0	\$0	\$1,596,500	\$0	\$1,596,500
PW8320 Beach Playgrounds	\$1,750,000	\$0	\$0	\$1,750,000	\$0	\$1,750,000

## Funding Detail at the Program Level

Fund Source Program Number and Title	Inception through FY 16 Budget	Inception through FY 15 Actuals	FY 16 Estimated Expenditures	Total Proposed Budget	
				FY 16 Estimated Carryover	FY 17 New Budget Total
CM Projects					
PW8330 Rainbow Lagoon	\$700,000	\$0	\$0	\$700,000	\$0
PW8360 Rainbow Harbor	\$2,647,343	\$480,144	\$90,201	\$2,076,999	\$0
PW8380 Alamitos Bay Area Improvements	\$3,591,681	\$0	\$0	\$3,591,681	\$0
PW8390 Breakwater Study	\$3,200,000	\$0	\$730,000	\$2,470,000	\$0
PW8400 Tidelands Critical Facilities	\$3,001,352	\$65,143	\$2,097	\$2,934,111	\$0
PWT010 Sustainable Transportation Improvements	\$628,610	\$0	\$505,000	\$123,610	\$0
CM Projects Subtotal	\$80,935,498	\$10,628,835	\$6,935,689	\$63,370,974	\$0
\$63,370,974					
Coastal Conservancy Grant					
PW3320 Los Angeles River Studies	\$1,500,000	\$0	\$0	\$1,500,000	\$0
Coastal Conservancy Grant Subtotal	\$1,500,000	\$0	\$0	\$1,500,000	\$0
\$1,500,000					
Community Development Block Grant					
PW5251 Citywide Infrastructure Improvements (Sidewalks)	\$7,497,145	\$6,728,802	\$768,195	\$149	\$768,195
Community Development Block Grant Subtotal	\$7,497,145	\$6,728,802	\$768,195	\$149	\$768,195
\$768,344					
County Bonds - Discretionary Projects					
PR3070 Acquisition & Development	\$2,247,314	\$2,197,346	\$0	\$49,969	\$0
PR3100 MLK Pool	\$85,000	\$9,095	\$0	\$75,905	\$0
PR3320 Los Angeles River Studies	\$500,000	\$474,531	\$0	\$25,469	\$0
PR3360 Deforest Park	\$25,000	\$8,249	\$0	\$16,751	\$0
PW3070 Park Acquisition & Development	\$1,985,000	\$389,318	\$543,000	\$1,052,682	\$0
PW3320 Los Angeles River Studies	\$2,623,600	\$53,022	\$100,000	\$2,470,578	\$0
County Bonds - Discretionary Projects Subtotal	\$7,465,914	\$3,131,560	\$643,000	\$3,691,354	\$0
\$3,691,354					
County Bonds - Specified Projects					
PR3070 Acquisition & Development	\$682,175	\$610,381	\$5,700	\$66,094	\$0
PR3240 Recreation Building Rehab	\$45,716	\$24,939	\$0	\$20,777	\$0
\$66,094					
\$20,777					

## Funding Detail at the Program Level

Fund Source Program Number and Title	Inception through FY 16			FY 16		Total Proposed Budget	
	Budget	Inception through FY 15 Actuals	Estimated Expenditures	FY 16 Estimated Carryover	FY 17 New Budget	Total	
<b>County Bonds - Specified Projects</b>							
PW8170 Belmont Pool and Pier Improvements	\$3,500,478	\$3,498,896	\$0	\$1,582	\$0	\$1,582	
<b>County Bonds - Specified Projects Subtotal</b>	<b>\$4,228,369</b>	<b>\$4,134,216</b>	<b>\$5,700</b>	<b>\$88,453</b>	<b>\$0</b>	<b>\$88,453</b>	
<b>Douglas Park Neighborhood Traffic Management</b>							
PW3090 Parking Lot Upgrade	\$6,548	\$0	\$0	\$6,548	\$0	\$6,548	
PW5152 Citywide Residential Street Repair	\$569,563	\$350,680	\$0	\$218,883	\$0	\$218,883	
PW5251 Citywide Infrastructure Improvements (Sidewalks)	\$138,889	\$81,382	\$58,240	(\$733)	\$0	(\$733)	
PWT130 Neighborhood Traffic Mitigation	\$250,000	\$141,654	\$0	\$108,346	\$0	\$108,346	
PWT190 Traffic & Pedestrian Signals	\$751,000	\$8,405	\$0	\$742,595	\$0	\$742,595	
<b>Douglas Park Neighborhood Traffic Management Subtotal</b>	<b>\$1,716,000</b>	<b>\$582,120</b>	<b>\$58,240</b>	<b>\$1,075,640</b>	<b>\$0</b>	<b>\$1,075,640</b>	
<b>Downtown Long Beach Associates</b>							
PW5062 Major & Secondary Highway Program	\$550,000	\$493,008	\$127,158	(\$70,166)	\$0	(\$70,166)	
<b>Downtown Long Beach Associates Subtotal</b>	<b>\$550,000</b>	<b>\$493,008</b>	<b>\$127,158</b>	<b>(\$70,166)</b>	<b>\$0</b>	<b>(\$70,166)</b>	
<b>Edison Loans</b>							
PW2040 Convention Center Complex	\$442,418	\$426,697	\$0	\$15,722	\$0	\$15,722	
<b>Edison Loans Subtotal</b>	<b>\$442,418</b>	<b>\$426,697</b>	<b>\$0</b>	<b>\$15,722</b>	<b>\$0</b>	<b>\$15,722</b>	
<b>FAA AIP Grant</b>							
AP1070 Airfield Pavement Rehabilitation	\$27,338,576	\$21,823,160	\$3,651,447	\$1,863,969	\$0	\$1,863,969	
AP1073 Runway 7L-25R Rehabilitation	\$12,438,976	\$12,206,210	\$54,618	\$178,148	\$0	\$178,148	
AP1130 Airport Security Access Control (FAA)	\$7,066,535	\$0	\$1,035,454	\$6,031,081	\$0	\$6,031,081	
AP1160 Runway Incursion Prevention	\$1,936,100	\$1,102,028	\$834,072	\$0	\$0	\$0	
<b>FAA AIP Grant Subtotal</b>	<b>\$48,780,187</b>	<b>\$35,131,399</b>	<b>\$5,575,591</b>	<b>\$8,073,198</b>	<b>\$0</b>	<b>\$8,073,198</b>	
<b>Fleet Capital</b>							
PW4280 Temple/Willow Facilities	\$11,655,128	\$10,881,235	\$290,635	\$483,258	\$0	\$483,258	

## Funding Detail at the Program Level

Fund Source Program Number and Title	Inception through FY 16 Budget	Inception through FY 15 Actuals	FY 16 Estimated Expenditures	Total Proposed Budget		
				FY 16 Estimated Carryover	FY 17 New Budget	Total
<b>Fleet Capital</b>						
PW4320 Regional Fuel Storage	\$6,457,855	\$5,438,240	\$633,030	\$386,585	\$860,525	\$1,247,110
<b>Fleet Capital Subtotal</b>	<b>\$18,112,983</b>	<b>\$16,319,475</b>	<b>\$923,665</b>	<b>\$869,843</b>	<b>\$860,525</b>	<b>\$1,730,368</b>
<b>Gas Fund</b>						
GOBF Facility Work	\$1,000,000	\$70,071	\$450,000	\$479,929	\$500,000	\$979,929
GOCP Gas Control/Cathodic Protection	\$500,000	\$91,511	\$100,000	\$308,489	\$250,000	\$558,489
GODS Delivery Station	\$0	\$110,909	\$1,100,000	(\$1,210,909)	\$0	(\$1,210,909)
GOMB Billable Pipeline Work	\$8,000,000	\$4,000,000	\$4,000,000	\$0	\$0	\$0
GOMN Main Pipeline Replacement	\$12,950,000	\$1,794,294	\$5,500,000	\$5,655,706	\$5,500,000	\$11,155,706
GORM Meters/Regulators Budget & Actuals	\$2,100,000	\$785,685	\$950,000	\$364,315	\$700,000	\$1,064,315
GORS District/Regulator Station	\$0	\$1,872,471	\$0	(\$1,872,471)	\$0	(\$1,872,471)
GOSV Services Budget & Actuals	\$3,550,000	\$2,912,606	\$1,750,000	(\$1,112,606)	\$1,100,000	(\$12,606)
<b>Gas Fund Subtotal</b>	<b>\$28,100,000</b>	<b>\$11,637,547</b>	<b>\$13,850,000</b>	<b>\$2,612,453</b>	<b>\$8,050,000</b>	<b>\$10,662,453</b>
<b>Gas Tax Street Improvement Capital</b>						
PW3070 Park Acquisition & Development	\$0	(\$2)	\$0	\$2	\$0	\$2
PW5050 Street Lighting Conversion-Lighting Control Program	\$9,550,222	\$9,450,222	\$90,000	\$10,000	\$0	\$10,000
PW5062 Major & Secondary Highway Program	\$31,449,280	\$21,746,347	\$5,301,937	\$4,400,996	\$2,400,000	\$6,800,996
PW5080 Bridge Rehabilitation & Seismic Retrofit	\$5,728,857	\$3,468,302	\$461,061	\$1,799,494	\$300,000	\$2,099,494
PW5090 Seismic Bridge Retrofit	\$197,489	\$24,286	\$20,000	\$153,203	\$0	\$153,203
PW5152 Citywide Residential Street Repair	\$14,836,347	\$14,411,203	\$0	\$425,144	\$0	\$425,144
PW5251 Citywide Infrastructure Improvements (Sidewalks)	\$4,338,172	\$2,106,443	\$2,073,342	\$158,386	\$0	\$158,386
PW5390 Citywide Slurry Seal Program	\$661,309	\$516,309	\$125,000	\$20,000	\$0	\$20,000
PW5450 ADA Response Program	\$4,400,204	\$3,894,854	\$505,161	\$190	\$500,000	\$500,190
PW7010 Stormwater/Urban Runoff Management	\$290,005	\$295,958	\$51,796	(\$57,749)	\$0	(\$57,749)
PW7020 Storm Drain Pump Station Repair & Certification	\$610,586	\$519,478	\$12,063	\$79,045	\$0	\$79,045

## Funding Detail at the Program Level

Fund Source				Total Proposed Budget			
Program Number and Title		Inception through FY 16 Budget	Inception through FY 15 Actuals	FY 16 Estimated Expenditures	FY 16 Estimated Carryover	FY 17 New Budget	Total
Gas Tax Street Improvement Capital							
PW7060	Storm Drain System & Water Quality Improvements	\$4,988,087	\$3,537,885	\$414,142	\$1,036,060	\$250,000	\$1,286,060
PWT010	Sustainable Transportation Improvements	\$622,860	\$324,985	\$104,929	\$192,945	\$0	\$192,945
PWT030	Special Problem Locations	\$149,076	\$149,006	\$0	\$71	\$0	\$71
PWT110	Citywide Signage Program	\$463,393	\$290,433	\$130,000	\$42,960	\$100,000	\$142,960
PWT130	Neighborhood Traffic Mitigation	\$329,858	\$133,505	\$156,062	\$40,290	\$0	\$40,290
PWT170	Traffic Mitigation Program	\$299,204	\$146,132	\$44,500	\$108,573	\$0	\$108,573
PWT190	Traffic & Pedestrian Signals	\$5,337,358	\$2,590,734	\$217,851	\$2,528,772	\$350,000	\$2,878,772
PWT260	Major Corridor Enhancement Program	\$14,977	\$885	\$10,000	\$4,093	\$0	\$4,093
PWT300	Parking Mitigation	\$424,812	\$394,815	\$0	\$29,997	\$0	\$29,997
PWT360	Adaptive Traffic Management System	\$824,726	\$736,429	\$60,000	\$28,297	\$0	\$28,297
PWT370	I-710 FWY Major Corridor Improvements	\$144,700	\$8,588	\$4,000	\$132,112	\$0	\$132,112
PWT380	Traffic Operations	\$332,475	\$69,145	\$0	\$263,330	\$0	\$263,330
Gas Tax Street Improvement Capital Subtotal		\$85,993,999	\$64,815,942	\$9,781,844	\$11,396,212	\$3,900,000	\$15,296,212
General Capital Projects							
PR3050	Rancho Los Alamitos	\$50,000	\$48,405	\$0	\$1,595	\$0	\$1,595
PR3070	Acquisition & Development	\$54,068	\$34,020	\$6,800	\$13,248	\$0	\$13,248
PR3320	Los Angeles River Studies	\$2,660	\$2,696	\$0	(\$36)	\$0	(\$36)
PW2010	ADA Facility Upgrades	\$4,198,282	\$4,198,269	\$0	\$13	\$0	\$13
PW3010	Park Bike Path Replacement	\$0	\$105	\$0	(\$105)	\$0	(\$105)
PW3020	Park Facility Reroofing	\$492,275	\$475,628	\$7,238	\$9,409	\$0	\$9,409
PW3040	Game Court Rehabilitation	\$228,851	\$229,631	\$0	(\$779)	\$0	(\$779)
PW3060	Rancho Los Cerritos	\$1,777,663	\$1,774,692	\$0	\$2,971	\$0	\$2,971
PW3070	Park Acquisition & Development	\$21,438,532	\$16,319,827	\$1,421,900	\$3,696,805	\$0	\$3,696,805
PW3090	Parking Lot Upgrade	\$81,723	\$14,462	\$0	\$67,261	\$0	\$67,261
PW3110	Park Infrastructure	\$194,313	\$194,229	\$152	(\$67)	\$0	(\$67)
PW3120	Park Amenities	\$196,471	\$186,373	\$0	\$10,098	\$0	\$10,098

## Funding Detail at the Program Level

Fund Source Program Number and Title	Inception through FY 16			Inception through FY 15		Total Proposed Budget	
	Budget	Actuals	Estimated Expenditures	FY 16 Estimated Carryover	FY 17 New Budget	Total	
General Capital Projects							
PW3150 Bixby Park Rehabilitation	\$850,000	\$322,902	\$527,098	\$0	\$0	\$0	
PW3170 Game Field Upgrades	\$3,832,407	\$433,358	(\$36,865)	\$3,435,914	\$0	\$3,435,914	
PW3190 Play Equipment Replacement	\$771,190	\$650,199	\$134,300	(\$13,309)	\$0	(\$13,309)	
PW3200 Recreation Park Rehabilitation	\$446,449	\$224,319	\$222,204	(\$74)	\$0	(\$74)	
PW3220 Irrigation System Replacement	\$3,100,000	\$182,482	\$687,509	\$2,230,009	\$0	\$2,230,009	
PW3240 Recreation Building Rehabilitation	\$1,847,460	\$1,714,848	\$110,595	\$22,016	\$0	\$22,016	
PW3250 Restroom Rehabilitation	\$150,000	\$133,621	\$11,581	\$4,798	\$0	\$4,798	
PW3260 Sidewalk Hazard Abatement	\$199,409	\$181,050	\$0	\$18,359	\$0	\$18,359	
PW3270 Sports Lighting Improvements	\$1,727,192	\$1,719,278	\$0	\$7,914	\$0	\$7,914	
PW3300 El Dorado Park Rehab	\$2,037,673	\$731,332	\$258,336	\$1,048,005	\$0	\$1,048,005	
PW3320 Los Angeles River Studies	\$59,161	\$60,288	\$1,500	(\$2,628)	\$0	(\$2,628)	
PW4100 Civic Center Complex Improvements	\$148,427	\$149,287	\$0	(\$860)	\$0	(\$860)	
PW4140 Citywide Reroofing	\$779,500	\$711,773	\$67,000	\$727	\$0	\$727	
PW4160 Cooperative Infrastructure Improvements	\$1,370,680	\$1,338,723	\$0	\$31,956	\$0	\$31,956	
PW4174 Facility Repairs	\$6,765,406	\$6,764,898	\$0	\$508	\$0	\$508	
PW4230 Proposition A Transit Related	\$0	\$1,856	\$0	(\$1,856)	\$0	(\$1,856)	
PW4240 General City Building Refurbishment	\$6,784,400	\$5,989,147	\$44,900	\$750,353	\$1,000,000	\$1,750,353	
PW4260 Public Safety Building	\$171,233	\$169,900	\$0	\$1,333	\$0	\$1,333	
PW4301 North Branch Library	\$2,000,000	\$0	\$2,000,000	\$0	\$0	\$0	
PW4370 Fire Department Facilities Modernization	\$5,333,761	\$1,885,694	\$1,831,612	\$1,616,455	\$0	\$1,616,455	
PW4400 Facility Energy Efficiency Enhancements	\$344,205	\$82,394	\$125,000	\$136,811	\$0	\$136,811	
PW4420 Long Beach Plaza Parking Garage	\$6,161,211	\$6,001,211	\$0	\$160,000	\$0	\$160,000	
PW4450 Facility Assessments	\$356,633	\$356,292	\$0	\$341	\$0	\$341	
PW4460 Public Service Yard Redesign & Construction	\$3,050,003	\$3,050,785	\$0	(\$782)	\$0	(\$782)	
PW4480 Tunnel Bet PD & Courthouse	\$80,000	\$83,344	\$0	(\$3,344)	\$0	(\$3,344)	
PW4490 Mental Health America Facility	\$4,000,000	\$3,084,928	\$0	\$915,072	\$0	\$915,072	
PW4500 Schroeder Hall East Police Station	\$2,843,840	\$505,023	\$1,975,000	\$363,817	\$0	\$363,817	

## Funding Detail at the Program Level

Fund Source			Total Proposed Budget			
Program Number and Title	Inception through FY 16 Budget	Inception through FY 15 Actuals	FY 16 Estimated Expenditures	FY 16 Estimated Carryover	FY 17 New Budget	Total
General Capital Projects						
PW4600 New Civic Center	\$8,888,053	\$0	\$7,184,400	\$1,703,653	\$0	\$1,703,653
PW5050 Street Lighting Conversion-Lighting Control Program	\$8,539,863	\$2,499,863	\$500,000	\$5,540,000	\$0	\$5,540,000
PW5062 Major & Secondary Highway Program	\$4,696,455	\$3,034,908	\$315,065	\$1,346,482	\$0	\$1,346,482
PW5152 Citywide Residential Street Repair	\$12,088,469	\$10,902,093	\$2,533	\$1,183,844	\$400,000	\$1,583,844
PW5244 Alleys	\$372,621	\$360,676	\$0	\$11,945	\$0	\$11,945
PW5245 Parking Lots	\$583,817	\$3,781	\$0	\$580,036	\$0	\$580,036
PW5251 Citywide Infrastructure Improvements (Sidewalks)	\$38,401,176	\$36,914,635	\$474,472	\$1,012,070	\$2,231,805	\$3,243,875
PW5290 Millennium Beautification Program	\$170,404	\$171,714	\$0	(\$1,309)	\$0	(\$1,309)
PW5390 Citywide Slurry Seal Program	\$2,000,000	\$1,904,204	\$0	\$95,796	\$0	\$95,796
PW5450 ADA Response Program	\$156,879	\$156,443	\$0	\$436	\$0	\$436
PW7010 Stormwater/Urban Runoff Management	\$1,606,641	\$1,373,170	\$300,000	(\$66,529)	\$0	(\$66,529)
PW7020 Storm Drain Pump Station Repair & Certification	\$3,059,861	\$861,320	\$2,342,424	(\$143,884)	\$287,100	\$143,216
PW7030 Storm Drain Refurbishment - Telemetry	\$200,000	\$0	\$0	\$200,000	\$100,000	\$300,000
PW7060 Storm Drain System & Water Quality Improvements	\$2,188,538	\$2,191,312	\$2,085	(\$4,859)	\$4,000,000	\$3,995,141
PW7070 Storm Drain Pollution Traps	\$336,000	\$238,987	\$0	\$97,013	\$0	\$97,013
PWT010 Sustainable Transportation Improvements	\$937,668	\$386,893	\$81,617	\$469,159	\$0	\$469,159
PWT030 Special Problem Locations	\$0	\$172	\$0	(\$172)	\$0	(\$172)
PWT110 Citywide Signage Program	\$950,000	\$0	\$50,000	\$900,000	\$500,000	\$1,400,000
PWT130 Neighborhood Traffic Mitigation	\$2,001	\$15,251	\$0	(\$13,250)	\$0	(\$13,250)
PWT170 Traffic Mitigation Program	\$0	\$786	\$64	(\$850)	\$0	(\$850)
PWT190 Traffic & Pedestrian Signals	\$659,605	\$8,809	\$650,000	\$796	\$0	\$796
PWT300 Parking Mitigation	\$120,927	\$118,144	\$0	\$2,782	\$0	\$2,782
PWT380 Traffic Operations	\$0	\$23,052	\$0	(\$23,052)	\$0	(\$23,052)
General Capital Projects Subtotal			\$21,298,520	\$27,412,053	\$8,518,905	\$35,930,958

## Funding Detail at the Program Level

Fund Source Program Number and Title	Inception through FY 16			FY 16		Total Proposed Budget	
	Budget	Inception through FY 15 Actuals	FY 16 Estimated Expenditures	FY 16 Estimated Carryover	FY 17 New Budget	Total	
<b>Housing Related Parks Program</b>							
PW3070 Park Acquisition & Development	\$210,000	\$4,072	\$55,928	\$150,000	\$0	\$150,000	
PW3110 Park Infrastructure	\$553,050	\$27,068	\$525,982	\$0	\$0	\$0	
PW3170 Game Field Upgrades	\$100,000	\$0	\$250,000	(\$150,000)	\$0	(\$150,000)	
<b>Housing Related Parks Program Subtotal</b>	<b>\$863,050</b>	<b>\$31,140</b>	<b>\$831,910</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>HUD Federal Grant</b>							
PR3070 Acquisition & Development	\$128,278	\$129,641	\$0	(\$1,363)	\$0	(\$1,363)	
<b>HUD Federal Grant Subtotal</b>	<b>\$128,278</b>	<b>\$129,641</b>	<b>\$0</b>	<b>(\$1,363)</b>	<b>\$0</b>	<b>(\$1,363)</b>	
<b>Local Agency 02 Bonds Special Assessment</b>							
PW4090 Airport Assessment District	\$1,310,639	\$1,310,603	\$0	\$36	\$0	\$36	
PW5062 Major & Secondary Highway Program	\$2,797,696	\$1,260,206	\$0	\$1,537,490	\$0	\$1,537,490	
<b>Local Agency 02 Bonds Special Assessment Subtotal</b>	<b>\$4,108,335</b>	<b>\$2,570,809</b>	<b>\$0</b>	<b>\$1,537,526</b>	<b>\$0</b>	<b>\$1,537,526</b>	
<b>Los Angeles County Grants</b>							
PR3070 Acquisition & Development	\$200,000	\$152,454	\$0	\$47,546	\$0	\$47,546	
PW3150 Bixby Park Rehabilitation	\$30,000	\$9,576	\$20,424	\$0	\$0	\$0	
PW4240 General City Building Refurbishment	\$2,106,337	\$2,049,852	\$0	\$56,485	\$0	\$56,485	
<b>Los Angeles County Grants Subtotal</b>	<b>\$2,336,337</b>	<b>\$2,211,882</b>	<b>\$20,424</b>	<b>\$104,031</b>	<b>\$0</b>	<b>\$104,031</b>	
<b>MAP-21</b>							
PW5062 Major & Secondary Highway Program	\$31,071,668	\$24,515,342	\$3,269,000	\$3,287,326	\$1,400,000	\$4,687,326	
PWT010 Sustainable Transportation Improvements	\$4,462,956	\$1,056,709	\$2,189,000	\$1,217,247	\$0	\$1,217,247	
PWT260 Major Corridor Enhancement Program	\$96,000	\$4,222	\$90,000	\$1,778	\$0	\$1,778	
PWT370 I-710 FWY Major Corridor Improvements	\$1,600,000	\$175,170	\$68,100	\$1,356,730	\$0	\$1,356,730	
<b>MAP-21 Subtotal</b>	<b>\$37,230,624</b>	<b>\$25,751,443</b>	<b>\$5,616,100</b>	<b>\$5,863,081</b>	<b>\$1,400,000</b>	<b>\$7,263,081</b>	

## Funding Detail at the Program Level

Fund Source Program Number and Title	Inception through FY 16 Budget	Inception through FY 15 Actuals	FY 16 Estimated Expenditures	Total Proposed Budget		
				FY 16 Estimated Carryover	FY 17 New Budget	Total
<b>Marina Capital</b>						
PR8190 Fuel Facilities	\$4,652,950	\$4,427,729	\$0	\$225,221	\$0	\$225,221
PR8340 Shoreline Downtown Marina	\$34,832,901	\$29,381,179	\$0	\$5,451,722	\$0	\$5,451,722
PW8240 Marina Dock & Decking	\$250,000	\$0	\$0	\$250,000	\$0	\$250,000
<b>Marina Capital Subtotal</b>	<b>\$39,735,851</b>	<b>\$33,808,908</b>	<b>\$0</b>	<b>\$5,926,943</b>	<b>\$0</b>	<b>\$5,926,943</b>
<b>Measure A</b>						
TBD To Be Determined	\$0	\$0	\$0	\$0	\$27,239,000	\$27,239,000
<b>Measure A Subtotal</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$27,239,000</b>
<b>Measure D Oil Revenue</b>						
PW2040 Convention Center Complex	\$22,410,000	\$17,913,572	\$100,000	\$4,396,428	\$0	\$4,396,428
PW6020 Queensway Bay Bike Path	\$300,000	\$6,199	\$55,000	\$238,801	\$0	\$238,801
PW7020 Storm Drain Pump Station Repair & Certification	\$800,000	\$596,676	\$159,028	\$44,295	\$0	\$44,295
PW7060 Storm Drain System & Water Quality Improvements	\$600,000	\$313,989	\$20,000	\$266,011	\$0	\$266,011
PW8000 Colorado Lagoon	\$5,826,687	\$899,362	\$1,000,000	\$3,927,325	\$0	\$3,927,325
PW8040 Marine Stadium Area Improvements	\$190,000	\$140,925	\$0	\$49,075	\$0	\$49,075
PW8110 Seawall Maintenance & Repair	\$1,000,000	\$3,762	\$473,382	\$522,856	\$0	\$522,856
PW8120 Beach Stairway Replacement	\$415,000	\$339,429	\$11,986	\$63,585	\$0	\$63,585
PW8150 Portable Lifeguard Towers	\$106,561	\$104,041	\$0	\$2,521	\$0	\$2,521
PW8170 Belmont Pool and Pier Improvements	\$47,375,591	\$9,808,097	\$1,721	\$37,565,773	\$1,050,489	\$38,616,262
PW8230 Beach Restroom Rehabilitation	\$7,732,000	\$5,726,107	\$19,904	\$1,985,990	\$0	\$1,985,990
PW8260 Bluff Erosion Control	\$10,439,669	\$9,264,103	\$6,808	\$1,168,758	\$0	\$1,168,758
PW8290 Beach Maintenance Yard Improvements	\$250,000	\$0	\$0	\$250,000	\$0	\$250,000
PW8300 Beach Master Plan	\$7,673,428	\$7,187,413	\$2,813	\$483,203	\$0	\$483,203
PW8310 Beach Parking Lots Rehabilitation	\$6,650,000	\$4,249,373	\$10,558	\$2,390,069	\$0	\$2,390,069
PW8330 Rainbow Lagoon	\$500,000	\$326,526	\$45,121	\$128,352	\$200,000	\$328,352
PW8360 Rainbow Harbor	\$4,815,607	\$4,020,096	\$127,247	\$668,265	\$0	\$668,265
PW8380 Alamitos Bay Area Improvements	\$2,967,000	\$1,957,887	\$155,176	\$853,936	\$600,000	\$1,453,936
PW8390 Breakwater Study	\$120,700	\$77,990	\$20,000	\$22,710	\$0	\$22,710
PW8400 Tidelands Critical Facilities	\$376,300	\$240	\$0	\$376,060	\$865,000	\$1,241,060

## Funding Detail at the Program Level

Fund Source Program Number and Title	Inception through FY 16			Total Proposed Budget	
	Budget	Inception through FY 15 Actuals	FY 16 Estimated Expenditures	FY 16 Estimated Carryover	FY 17 New Budget Total
Measure D Oil Revenue					
PW8410 Tidelands Area Roadways	\$500,000	\$219,240	\$0	\$280,760	\$280,760
PWT010 Sustainable Transportation Improvements	\$150,000	\$80,076	\$5,510	\$64,414	\$64,414
Measure D Oil Revenue Subtotal	\$121,198,544	\$63,235,101	\$2,214,254	\$55,749,189	\$58,464,678
Measure R					
PW5062 Major & Secondary Highway Program	\$949,004	\$879,073	\$0	\$69,931	\$69,931
PW5130 Neighborhood Traffic Mitigation	\$21,000	\$11,343	\$0	\$9,657	\$9,657
PW5152 Citywide Residential Street Repair	\$27,274,506	\$21,171,809	\$4,795,748	\$1,306,949	\$5,806,949
PW5251 Citywide Infrastructure Improvements (Sidewalks)	\$1,139,858	\$1,137,343	\$2,516	\$0	\$0
PWT010 Sustainable Transportation Improvements	\$1,964,344	\$854,012	\$1,165,076	(\$54,744)	\$345,256
PWT170 Traffic Mitigation Program	\$0	\$10	(\$10)	\$0	\$0
PWT190 Traffic & Pedestrian Signals	\$0	\$0	\$0	\$0	\$450,000
PWT370 I-710 FWY Major Corridor Improvements	\$343,200	\$17,631	\$400	\$325,169	\$325,169
Measure R Subtotal	\$31,691,913	\$24,071,221	\$5,963,729	\$1,656,962	\$7,006,962
MTA Grant					
PW5090 Seismic Bridge Retrofit	\$5,500,000	\$444,855	\$450,000	\$4,605,145	\$4,605,145
PWT010 Sustainable Transportation Improvements	\$957,118	\$1,052	\$5,045	\$951,021	\$951,021
PWT170 Traffic Mitigation Program	\$4,430,234	\$3,417,654	\$67,000	\$945,580	\$945,580
PWT280 Light Rail Transit Related Improvements	\$992,893	\$1,317	\$150,000	\$841,576	\$841,576
PWT370 I-710 FWY Major Corridor Improvements	\$146,009	\$46,009	\$10,000	\$90,000	\$90,000
MTA Grant Subtotal	\$12,026,254	\$3,910,887	\$682,045	\$7,433,322	\$7,433,322
Navy Memorial Heritage Association Grant					
PR3200 Recreation Park Rehabilitation	\$25,000	\$0	\$25,000	\$0	\$0
Navy Memorial Heritage Association Grant	\$25,000	\$0	\$25,000	\$0	\$0

## Funding Detail at the Program Level

Fund Source Program Number and Title	Inception through FY 16 Budget	Inception through FY 15 Actuals	FY 16 Estimated Expenditures	Total Proposed Budget	
				FY 16 Estimated Carryover	FY 17 New Budget Total
<b>New Civic Center</b>					
PW4600 New Civic Center	\$36,517,996	\$0	\$27,698,898	\$8,819,098	\$8,819,098
<b>New Civic Center Subtotal</b>	<b>\$36,517,996</b>	<b>\$0</b>	<b>\$27,698,898</b>	<b>\$8,819,098</b>	<b>\$8,819,098</b>
<b>Orange County Transportation Authority</b>					
PW5062 Major & Secondary Highway Program	\$250,000	\$0	\$0	\$250,000	\$250,000
PWT190 Traffic & Pedestrian Signals	\$900,000	\$895,870	\$0	\$4,130	\$4,130
<b>Orange County Transportation Authority Subtotal</b>	<b>\$1,150,000</b>	<b>\$895,870</b>	<b>\$0</b>	<b>\$254,130</b>	<b>\$254,130</b>
<b>Park Impact Fees</b>					
PR3070 Acquisition & Development	\$1,165,754	\$248,268	\$0	\$917,486	\$917,486
PR3330 Development Fee Studies	\$15,489	\$9,850	\$0	\$5,639	\$5,639
PW3060 Rancho Los Cerritos	\$362,878	\$350,161	\$0	\$12,717	\$12,717
PW3070 Park Acquisition & Development	\$0	(\$1,101)	\$0	\$1,101	\$1,101
PW3240 Recreation Building Rehabilitation	\$305,097	\$18,434	\$0	\$286,663	\$286,663
<b>Park Impact Fees Subtotal</b>	<b>\$1,849,218</b>	<b>\$625,612</b>	<b>\$0</b>	<b>\$1,223,606</b>	<b>\$1,223,606</b>
<b>Parks Capital Projects</b>					
PR3070 Acquisition & Development	\$1,653,649	\$139,245	\$0	\$1,514,404	\$2,014,404
PR3080 California Gardens	\$120,000	\$18,508	\$0	\$101,492	\$101,492
PR3180 Matching Funds	\$6,819	\$6,313	\$0	\$506	\$506
PR3190 Play Equipment Replacement	\$144,854	\$144,867	\$0	(\$13)	(\$13)
PR3300 El Dorado Park Rehab	\$39,328	\$39,329	\$0	(\$1)	(\$1)
PR3360 Deforest Park	\$17	\$532	\$0	(\$515)	(\$515)
PR8100 Wetlands	\$0	\$5,879	\$0	(\$5,879)	(\$5,879)
<b>Parks Capital Projects Subtotal</b>	<b>\$1,964,667</b>	<b>\$354,674</b>	<b>\$0</b>	<b>\$1,609,993</b>	<b>\$2,109,993</b>
<b>Parks/Open Space Bonds 2006</b>					
PW3070 Park Acquisition & Development	\$700,000	\$699,804	\$200	(\$4)	(\$4)
<b>Parks/Open Space Bonds 2006 Subtotal</b>	<b>\$700,000</b>	<b>\$699,804</b>	<b>\$200</b>	<b>(\$4)</b>	<b>(\$4)</b>

## Funding Detail at the Program Level

Fund Source Program Number and Title	Inception through FY 16			Total Proposed Budget	
	Budget	Inception through FY 15 Actuals	FY 16 Estimated Expenditures	FY 16 Estimated Carryover	FY 17 New Budget Total
<b>Partners of Parks</b>					
PW3070 Park Acquisition & Development	\$1,000,000	\$949,381	\$50,619	\$0	\$0
<b>Partners of Parks Subtotal</b>	<b>\$1,000,000</b>	<b>\$949,381</b>	<b>\$50,619</b>	<b>\$0</b>	<b>\$0</b>
<b>PCC Trucking Restitution</b>					
PW5062 Major & Secondary Highway Program	\$27,325	\$0	\$0	\$27,325	\$0
<b>PCC Trucking Restitution Subtotal</b>	<b>\$27,325</b>	<b>\$0</b>	<b>\$0</b>	<b>\$27,325</b>	<b>\$27,325</b>
<b>Proposition 1B</b>					
PW5152 Citywide Residential Street Repair	\$15,493,988	\$15,494,457	\$0	(\$470)	(\$470)
PW5251 Citywide Infrastructure Improvements (Sidewalks)	\$940	\$470	\$0	\$470	\$470
<b>Proposition 1B Subtotal</b>	<b>\$15,494,927</b>	<b>\$15,494,927</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Proposition A</b>					
PR5340 Light Rail Landscaping Prop A 02-210	\$1,712,402	\$1,079,177	\$124,819	\$508,406	\$508,406
PW4230 Proposition A Transit Related	\$8,241,155	\$6,400,350	\$835,123	\$1,005,682	\$1,455,682
PW5062 Major & Secondary Highway Program	\$2,121,465	\$919,780	\$300,000	\$901,685	\$1,801,685
PW5340 Citywide Pedestrian Safety Enhancement	\$3,000	\$0	\$0	\$3,000	\$3,000
PWT010 Sustainable Transportation Improvements	\$0	\$0	\$0	\$0	\$430,000
PWT020 Congestion Management Program Compliance	\$303,175	\$182,470	\$12,500	\$108,205	\$108,205
PWT170 Traffic Mitigation Program	\$2,640,222	\$2,113,592	\$28,497	\$498,133	\$498,133
PWT280 Light Rail Transit Related Improvements	\$1,380,514	\$76,357	\$100,000	\$1,204,157	\$1,204,157
<b>Proposition A Subtotal</b>	<b>\$16,401,933</b>	<b>\$10,771,726</b>	<b>\$1,400,939</b>	<b>\$4,229,267</b>	<b>\$1,780,000</b> <b>\$6,009,267</b>
<b>Proposition C</b>					
PW4200 Downtown Bike Station Demo Project	\$735,744	\$715,984	\$36,000	(\$16,241)	(\$16,241)
PW5062 Major & Secondary Highway Program	\$104,156,281	\$91,650,585	\$5,104,300	\$7,401,396	\$13,601,396
PWT010 Sustainable Transportation Improvements	\$2,690,687	\$1,994,325	\$219,879	\$476,482	\$0 \$476,482

## Funding Detail at the Program Level

Fund Source Program Number and Title	Inception through FY 16 Budget	Inception through FY 15 Actuals	FY 16 Estimated Expenditures	Total Proposed Budget	
				FY 16 Estimated Carryover	FY 17 New Budget Total
<b>Proposition C</b>					
PWT020 Congestion Management Program Compliance	\$866,365	\$786,783	\$0	\$79,583	\$0
PWT170 Traffic Mitigation Program	\$1,000,000	\$638,798	\$150,000	\$211,202	\$0
PWT190 Traffic & Pedestrian Signals	\$3,860,759	\$3,422,411	\$0	\$438,348	\$0
PWT370 I-710 FWY Major Corridor Improvements	\$865,500	\$464,288	\$18,100	\$383,112	\$0
<b>Proposition C Subtotal</b>	<b>\$114,175,335</b>	<b>\$99,673,174</b>	<b>\$5,528,279</b>	<b>\$8,973,882</b>	<b>\$6,200,000</b>
<b>Queen Mary Repair Reserve Capital</b>					
PW6010 Queensway Bay - Rainbow Harbor	\$4,067,156	\$3,796,293	\$0	\$270,863	\$0
PW6200 Queen Mary Projects	\$2,235,292	\$6,050	\$0	\$2,229,242	\$2,639,000
<b>Queen Mary Repair Reserve Capital Subtotal</b>	<b>\$6,302,448</b>	<b>\$3,802,343</b>	<b>\$0</b>	<b>\$2,500,105</b>	<b>\$2,639,000</b>
<b>RDA Projects</b>					
PW1040 Terminal Apron Improvements	\$0	(\$11)	\$0	\$11	\$0
PW7070 Storm Drain Pollution Traps	\$109,767	\$109,778	\$0	(\$11)	\$0
<b>RDA Projects Subtotal</b>	<b>\$109,767</b>	<b>\$109,767</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Safe Routes to School Program</b>					
PWT010 Sustainable Transportation Improvements	\$1,000,000	\$932,759	\$0	\$67,241	\$0
<b>Safe Routes to School Program Subtotal</b>	<b>\$1,000,000</b>	<b>\$932,759</b>	<b>\$0</b>	<b>\$67,241</b>	<b>\$0</b>
<b>State Grant - 2003 Safe Routes to School Program</b>					
PWT010 Sustainable Transportation Improvements	\$1,807,785	\$297,625	\$199,268	\$1,310,892	\$0
<b>State Grant - 2003 Safe Routes to School Program Subtotal</b>	<b>\$1,807,785</b>	<b>\$297,625</b>	<b>\$199,268</b>	<b>\$1,310,892</b>	<b>\$0</b>
<b>State Park Development Grant</b>					
PW3070 Park Acquisition & Development	\$8,268,746	\$3,617,078	\$1,711,000	\$2,940,668	\$0
<b>State Park Development Grant Subtotal</b>	<b>\$8,268,746</b>	<b>\$3,617,078</b>	<b>\$1,711,000</b>	<b>\$2,940,668</b>	<b>\$0</b>

## Funding Detail at the Program Level

Fund Source Program Number and Title	Inception through FY 16 Budget	Inception through FY 15 Actuals	FY 16 Estimated Expenditures	Total Proposed Budget	
				FY 16 Estimated Carryover	FY 17 New Budget Total
<b>State Proposition 84 - Water Board Grant</b>					
PW7060 Storm Drain System & Water Quality Improvements	\$4,470,626	\$430,760	\$3,068,376	\$971,490	\$971,490
<b>State Proposition 84 - Water Board Grant Subtotal</b>	<b>\$4,470,626</b>	<b>\$430,760</b>	<b>\$3,068,376</b>	<b>\$971,490</b>	<b>\$971,490</b>
<b>State Recycling &amp; Recovery Grant</b>					
PW3070 Park Acquisition & Development	\$500,000	\$0	\$0	\$500,000	\$500,000
<b>State Recycling &amp; Recovery Grant Subtotal</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500,000</b>	<b>\$500,000</b>
<b>State River Parkways Grant</b>					
PW3320 Los Angeles River Studies	\$2,500,000	\$0	\$150,000	\$2,350,000	\$2,350,000
<b>State River Parkways Grant Subtotal</b>	<b>\$2,500,000</b>	<b>\$0</b>	<b>\$150,000</b>	<b>\$2,350,000</b>	<b>\$2,350,000</b>
<b>State Rivers and Mountains Grant</b>					
PR3320 Los Angeles River Studies	\$0	\$325	\$0	(\$325)	(\$325)
PW3300 El Dorado Park Rehab	\$200,000	\$0	\$100,000	\$100,000	\$100,000
PW3320 Los Angeles River Studies	\$1,000,000	\$278,979	\$50,000	\$671,022	\$671,022
<b>State Rivers and Mountains Grant Subtotal</b>	<b>\$1,200,000</b>	<b>\$279,303</b>	<b>\$150,000</b>	<b>\$770,697</b>	<b>\$770,697</b>
<b>Successor Agency Projects</b>					
PW4301 North Branch Library	\$8,860,000	\$3,752,290	\$5,107,710	\$0	\$0
PW5062 Major & Secondary Highway Program	\$250,000	\$0	\$150,000	\$100,000	\$100,000
<b>Successor Agency Projects Subtotal</b>	<b>\$9,110,000</b>	<b>\$3,752,290</b>	<b>\$5,257,710</b>	<b>\$100,000</b>	<b>\$100,000</b>
<b>Target Dept Stores</b>					
PWT130 Neighborhood Traffic Mitigation	\$80,000	\$30,048	\$0	\$49,952	\$49,952
<b>Target Dept Stores Subtotal</b>	<b>\$80,000</b>	<b>\$30,048</b>	<b>\$0</b>	<b>\$49,952</b>	<b>\$49,952</b>
<b>Tidelands Operations Capital</b>					
PR8230 Beach Restroom Replacement	\$2,652,387	\$2,645,766	\$0	\$6,621	\$6,621
PR8360 Rainbow Harbor	\$1,888,662	\$823,094	\$0	\$1,065,567	\$1,065,567

## Funding Detail at the Program Level

Fund Source Program Number and Title	Inception through FY 16			FY 16	Total Proposed Budget	
	Budget	Actuals	Estimated Expenditures	Estimated Carryover	FY 17 New Budget	Total
Tidelands Operations Capital						
PW2040 Convention Center Complex	\$6,837,816	\$6,698,382	\$0	\$139,434	\$0	\$139,434
PW7060 Storm Drain System & Water Quality Improvements	\$1,344,782	\$1,342,259	\$0	\$2,523	\$0	\$2,523
PW8040 Marine Stadium Area Improvements	\$3,967,847	\$3,945,545	\$0	\$22,302	\$0	\$22,302
PW8110 Seawall Maintenance & Repair	\$16,390,320	\$15,196,363	\$0	\$1,193,956	\$0	\$1,193,956
PW8170 Belmont Pool and Pier Improvements	\$1,600,902	\$1,517,136	\$0	\$83,766	\$149,511	\$233,277
PW8260 Bluff Erosion Control	\$7,058,151	\$7,052,999	\$0	\$5,152	\$0	\$5,152
PW8310 Beach Parking Lots Rehabilitation	\$326,620	\$317,011	\$0	\$9,609	\$0	\$9,609
PW8360 Rainbow Harbor	\$220,000	\$220,693	\$0	(\$693)	\$300,000	\$299,307
PWT010 Sustainable Transportation Improvements	\$100,000	\$0	\$50,000	\$50,000	\$0	\$50,000
Tidelands Operations Capital Subtotal	\$42,387,485	\$39,759,248	\$50,000	\$2,578,237	\$449,511	\$3,027,748
Traffic Mitigation Program						
PW4160 Cooperative Infrastructure Improvements	\$0	(\$2,935)	\$2,935	\$0	\$0	\$0
PW5062 Major & Secondary Highway Program	\$1,828,193	\$1,633,747	\$196,859	(\$2,413)	\$0	(\$2,413)
PW5090 Seismic Bridge Retrofit	\$254,307	\$742	\$20,000	\$233,564	\$0	\$233,564
PW5170 Traffic Mitigation Program	\$8,901,961	\$8,834,043	\$0	\$67,918	\$0	\$67,918
PWT010 Sustainable Transportation Improvements	\$1,532,770	\$1,304,605	\$0	\$228,165	\$0	\$228,165
PWT130 Neighborhood Traffic Mitigation	\$31,301	\$31,309	\$0	(\$8)	\$0	(\$8)
PWT170 Traffic Mitigation Program	\$6,213,132	\$5,992,668	(\$1,738)	\$222,202	\$400,000	\$622,202
PWT190 Traffic & Pedestrian Signals	\$5,146,185	\$4,292,477	\$257,000	\$596,708	\$200,000	\$796,708
PWT360 Adaptive Traffic Management System	\$3,607,649	\$3,520,716	\$10,000	\$76,932	\$0	\$76,932
PWT370 I-710 FWY Major Corridor Improvements	\$869,202	\$630,520	\$20,000	\$218,682	\$0	\$218,682
PWT380 Traffic Operations	\$36,500	\$44,953	\$0	(\$8,453)	\$0	(\$8,453)
Traffic Mitigation Program Subtotal	\$28,421,200	\$26,282,845	\$505,057	\$1,633,297	\$600,000	\$2,233,297
Transportation Development Act						
PW3010 Park Bike Path Replacement	\$789,065	\$684,860	\$0	\$104,205	\$100,000	\$204,205

## Funding Detail at the Program Level

Fund Source Program Number and Title	Inception through FY 16			FY 16		Total Proposed Budget	
	Budget	Inception through FY 15 Actuals	Estimated Expenditures	FY 16 Estimated Carryover	FY 17 New Budget	Total	
<b>Transportation Development Act</b>							
PWT010 Sustainable Transportation Improvements	\$2,088,175	\$1,841,972	\$223,532	\$22,672	\$200,000	\$222,672	
<b>Transportation Development Act Subtotal</b>	<b>\$2,877,240</b>	<b>\$2,526,831</b>	<b>\$223,532</b>	<b>\$126,877</b>	<b>\$300,000</b>	<b>\$426,877</b>	
<b>Upland Oil Capital Projects</b>							
PW3070 Park Acquisition & Development	\$272,846	\$247,354	\$0	\$25,492	\$0	\$25,492	
PW3120 Park Amenities	\$211,891	\$147,923	\$0	\$63,968	\$0	\$63,968	
PW4150 Citywide Tree Trimming	\$74,289	\$46,443	\$0	\$27,846	\$0	\$27,846	
PW4160 Cooperative Infrastructure Improvements	\$210,000	\$49,549	\$132,871	\$27,580	\$0	\$27,580	
PW4250 Underground Utility Districts	\$100,000	\$92,799	\$0	\$7,201	\$0	\$7,201	
PW4301 North Branch Library	\$4,260,000	\$1,774,543	\$1,445,000	\$1,040,457	\$0	\$1,040,457	
PW4480 Tunnel Bet PD & Courthouse	\$888,000	\$887,923	\$0	\$77	\$0	\$77	
PW5030 Special Problem Locations	\$10,000	\$659	\$0	\$9,341	\$0	\$9,341	
PW5062 Major & Secondary Highway Program	\$71,664	\$28,065	\$49,154	(\$5,555)	\$0	(\$5,555)	
PW5152 Citywide Residential Street Repair	\$2,303,888	\$2,008,118	\$0	\$295,770	\$0	\$295,770	
PW5251 Citywide Infrastructure Improvements (Sidewalks)	\$1,407,412	\$1,399,663	\$0	\$7,749	\$0	\$7,749	
PWT380 Traffic Operations	\$300,000	\$60,287	\$0	\$239,713	\$0	\$239,713	
<b>Upland Oil Capital Projects Subtotal</b>	<b>\$10,109,989</b>	<b>\$6,743,325</b>	<b>\$1,627,025</b>	<b>\$1,739,639</b>	<b>\$0</b>	<b>\$1,739,639</b>	
<b>Urban Greening Sustainable Communities</b>							
PW5244 Alleys	\$170,000	\$102,334	\$0	\$67,666	\$0	\$67,666	
<b>Urban Greening Sustainable Communities</b>	<b>\$170,000</b>	<b>\$102,334</b>	<b>\$0</b>	<b>\$67,666</b>	<b>\$0</b>	<b>\$67,666</b>	
<b>Grand Total</b>	<b>\$1,193,452,78</b>	<b>\$777,944,319</b>	<b>\$135,781,781</b>	<b>\$279,726,685</b>	<b>\$76,420,625</b>	<b>\$405,328,935</b>	

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33	PW6080	Queensway Bay Retail Parking Structure
33	PW6090	Aquarium Plaza Fountain - The Wave
33	PW6100	Queensway Bay Parking Facilities
37	PW6200	Queen Mary Projects
40	PW7010	Stormwater/Urban Runoff Management
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# Fiscal Year 2017 Capital Improvement Program

## Glossary

**AB2766:** This funding source was enacted to support programs that reduce air pollution from motor vehicles. Funds are collected by the Department of Motor Vehicle (DMV) and subvented to the South Coast Air Quality Management District (AQMD) for disbursement. The City receives these funds to implement programs and measures that reduce air pollution from motor vehicles mandated by the requirements of federal and state Clean Air Acts and the Air Quality Management Plan (AQMP).

**AB2928:** The State Assembly Bill that established legislation for the Traffic Congestion Relief Fund in the State Treasury for allocation of street and road funds to cities and counties for maintenance and reconstruction. This funding source was replaced in 2002 by the Transportation Congestion Improvement Act. See State Proposition 42.

**Americans with Disabilities Act of 1990 (ADA):** A Federal law enacted to provide for the protection of individuals with disabilities. This protection ranges from prohibitions against discrimination in employment to specific requirements for modifications of public facilities and transportation systems.

**Airport Area Assessment District:** The assessment district formed for the purpose of constructing upgrades in the airport area to improve traffic flow. The upgrades include street widening, grade separation, dedicated turn lanes, traffic signals, and signage. See Assessment District.

**Airport Capital:** A sub-fund of the Airport Fund. The non-grant portion of the Airport Fund capital expenditures. See Airport Fund.

**Airport COPS:** Certificates of Participation issued by the Long Beach Airport to fund capital improvements. See Certificates of Participation.

**Airport Fund:** The fund designation used to account for revenues and expenditures applicable to the operation and maintenance of the Long Beach Airport and its leaseholds. The major revenue sources consist of revenues related to airport operations leases and grants. The Airport Fund is an Enterprise Fund. See Enterprise Fund.

**Airport Customer Facility Charges:** The amount added to the car rental fee to provide a funding source for rental facilities.

**Airport Passenger Facility Charges:** The amount added to the passenger airline ticket to provide a funding source for airport improvements.

**Appropriation:** An authorization granted by the City Council that permits officials to make expenditures and incur obligations for specific purposes.

**Assessment District:** A separate local government entity formed to provide specific local public services. Assessment districts can be established to provide a single service such as sewage treatment or to provide multiple services such as police and fire protection, parks and recreation facilities, and water distribution systems. Property owners within the assessment district's boundary pay into the district in direct proportion to the benefits or services they receive.

**Bond:** A method of financing long-term debt, issued by a government or private corporation, which bears interest.

**Budget:** A plan of anticipated expenditures and revenue for a certain period.

**California Energy Commission:** California's primary energy policy and planning agency.

**Caltrans:** The State of California Department of Transportation. Caltrans administers both U.S. Department of Transportation grants and its own grants for improvements to streets and highways.

**Caltrans Construction Cooperative Grant:** A grant issued by Caltrans for the City of Long Beach to provide various services in connection with the State's Interstate 710 construction project.

**Capital:** Assets that add to the long-term net worth of the City.

**Capital Improvement:** Construction or major repair of City-owned buildings and infrastructure which helps meet health, safety, and legal concerns and mandates, prolongs the life of City assets or avoids or minimizes future repair costs, benefits the community and supports goals articulated in the City of Long Beach Strategic Plan, has potential to generate operating savings or increase productivity, and is consistent with the City's General Plan.

**Certificates of Participation (COPS):** Interest-bearing debt instruments sold to investors by a non-profit agency to finance construction. The agency

then leases the facility and uses the revenues to repay the debt.

**CFD No. 5 Bond:** See Community Facilities District (CFD) No. 5 Bond.

**CFO:** Chief Financial Officer.

**CIP Category:** A group of similar programs organized into a major section of the CIP budget document.

**Civic Center 1997A Bond:** A bond issued in 1997 by the Long Beach Finance Authority to fund various capital improvement projects in the Civic Center Complex.

**Civic Center Capital:** A sub-fund of the Civic Center Fund. The non-bond portion of the Civic Center Fund capital expenditures. See Civic Center Fund.

**Civic Center Fund:** The fund designation used to account for revenues and expenditures applicable to the operation and maintenance of the City Hall Complex and the Main Library Complex. The major ongoing revenue source to the Fund is rental payments from the departments occupying the facilities.

**Coastal Conservancy Grant:** State bond proceeds used to provide grant funds for pre-approved projects that improve public access to the coast and bay shores. Established in 1976, the California Coastal Conservancy is funded largely by State bonds.

**Community Development Block Grant (CDBG):** Federal entitlement funds (based on various criteria) received by the City of Long Beach from the U.S. Department of Housing and Urban Development (HUD) for the purpose of benefiting low and moderate-income areas and disabled residents.

**Community Facilities District (CFD) No. 5 Bond:** The 2000 Special Tax Bonds issued to finance the acquisition and construction of certain street and other public improvements for the Long Beach Towne Center.

**Construction Support:** Engineering work during the construction process, which ensures that projects are constructed in accordance with design parameters and specifications. Primary construction engineering functions include construction, inspection, laboratory services, field surveys, and design plan updates or interpretation.

**Contract Award Process:** Procurement preparation for Council award and all pertinent contract documentation prior to the initiation of construction.

**Debt Service:** The principal and interest payment on borrowed money according to a predetermined schedule.

**Department of Boating and Waterways (DBAW):** A State agency that provides grants and loans for improvements in the Tidelands areas of the City.

**Design:** The process of identifying project options, developing a project scope, conducting feasibility analyses, and creating plans, specifications, and estimates for a capital improvement. Primary design engineering functions include drafting, design, development of specifications, and traffic engineering.

**Economic Development Administration (EDA):** Created by Congress pursuant to the Public Works and Economic Development Act of 1965 to generate new jobs, retain existing jobs, and stimulate industrial and commercial growth in economically distressed areas of the United States.

**Edison Grant:** A grant received from Edison International under the LED Traffic Signal Rebate Program to provide for more energy efficient traffic signals.

**Environmental Enhancement and Mitigation Program (EEMP) Grant:** Annually, the EEMP offers grants for projects to mitigate the environmental impacts caused by new or modified state transportation facilities. These grants are offered to local, state, and federal governmental agencies. The EEMP was established in 1989.

**El Dorado Regional Park Development Grant:** A National Park Service federal grant administered by the State Department of Parks and Recreation to upgrade the El Dorado Park campsites.

**Enterprise Fund:** The fund designation used to account for City operations that are financed and operated in a manner similar to private business enterprises. The intent of the City in using this type of fund is to determine that the costs (expenses, including depreciation) of providing these services to the general public on a continuing basis are financed or recovered primarily through user charges. The City's Enterprise Funds include Airport, Development Services, Gas, Refuse/ Recycling, Sewer, Towing, Water, and SERRF.

**Environmental Protection Agency (EPA) Grant:** Federal funds used to address environmental issues for pre-approved projects.

**FAA:** Federal Aviation Administration.

**FAA AIP Program Grant:** An Airport Improvement Program (AIP) grant from the FAA to construct capital improvements for pre-approved projects at the Long Beach Airport.

**FEMA:** Federal Emergency Management Agency. Provides funds, services, hiring, and post-disaster assistance for response and recovery in the event of natural disasters.

**FEMA HMGP:** The FEMA Hazard Mitigation Grant Program. The Governor's Office of Emergency Services (OES) administers this program in California.

**Fiscal Year (FY):** A designated time frame which identifies the beginning and ending dates for recording an entity's financial transactions. The fiscal year for the City of Long Beach is from October 1 through September 30.

**Fleet Capital:** A sub-fund of the Fleet Fund. It is comprised of the non-grant and non-bond portion of the Fleet Fund capital expenditures. See Fleet Fund.

**Fleet Fund:** The fund designation used to account for revenues and expenditures applicable to the City's operation, maintenance, and timely replacement of the City's fleet of vehicles and equipment. There are two major sources of ongoing revenue for the Fund, Fleet Services charges to the City departments and land rental payments.

**Fund:** An accounting entity with a self-balancing set of accounts recording financial resources and transactions for specific activities.

**Fund Type:** A classification term used to group funding sources into specific categories of government functions or services.

**Funding Source:** The specific source of appropriated funds.

**FY 16 Estimated Expenditures:** Year-to-date actual expenditures plus anticipated expenditures up to fiscal year-end. Also known as "Estimates to Close" (ETC).

**FY 16 Estimated Carryover:** Unspent funds carried over from prior fiscal years that become part of the FY 17 appropriation (ITD FY 16 Budget less ITD FY 15 Actuals and FY 16 ETC).

**FY 17 New Budget:** The new allocation of monies that is part of the FY 17 budget appropriation.

FY 17 Proposed CIP

**Gas Capital:** A sub-fund of the Gas Fund. This is the non-grant portion of the Gas Fund capital expenditures. See Gas Fund.

**Gas Fund:** The fund designation used to account for revenues and expenditures applicable to activities associated with the transmission and distribution of natural gas to the City's users. The Gas Fund is an Enterprise Fund. See Enterprise Fund.

**Gasoline Tax Street Improvement Capital:** A sub-fund of the Gasoline Tax Street Improvement Fund. This is the non-grant portion of the Gasoline Tax Street Improvement Fund.

**Gasoline Tax Street Improvement Fund:** The fund designation used to account for revenues and expenditures of gasoline tax funds apportioned under the State Streets and Highways Code, as well as other sources dedicated to transportation improvements. Expenditures may be made for any street-related purpose on the City's system of streets, including maintenance. In addition to the gasoline tax revenue from the State of California, other transportation-related revenue sources include funding from the Federal Transportation Equity Act for the Twenty-First Century (TEA-21) and the State Traffic Congestion Relief Fund and State Proposition 42 (AB2928). FY16 appropriation includes \$1,875,000 from fund balance and \$5,297,000 from estimated revenues.

**General Capital Projects Fund:** The fund designation used to account for the all-years Capital Improvement Program with multiple funding sources, including the General Fund that pays for the City's general projects.

**General Fund:** The fund designation used to account for financial resources applicable to the general governmental operations of the City of Long Beach. The largest sources of revenue for the General Fund are property taxes, sales taxes, utility users taxes, and motor vehicle license fees.

**Grants:** Disbursement of assets from another government agency or entity to be expended for a pre-approved purpose, activity, or facility.

**Highways-Through-Cities Grant (HTC):** A Los Angeles County financial aid program to assist Cities with their major and secondary highway rehabilitation projects. This is a discretionary program based on each Supervisor's decision regarding which projects to assist in the cities within their district. Financing is provided by each County Supervisor District's Road Construction program allocation of State gas tax funding.

**HBRR:** Highway Bridge Rehabilitation and Replacement Program. See TEA-21 HBRR.

**Health Fund:** The fund designation used to account for revenues and expenditures applicable to the support of the operations of the Department of Health and Human Services.

**HVAC:** Heating, ventilation, and air conditioning.

**Inception Through FY 15 Actuals:** The aggregate expenditures from the initial expenditures through Fiscal Year 2015.

**Inception Through FY 16 Budget:** The aggregate budgeted appropriations from the initial appropriation through Fiscal Year 2016.

**Internal Service Fund:** The fund designation used to account for the finance of goods and services provided by one City department to another on a cost-reimbursement basis, e.g., computer services, fleet services, etc., including depreciation.

**ISTEA:** Intermodal Surface Transportation Efficiency Act (of 1991). The Transportation Equity Act for the Twenty-First Century (TEA-21) superseded this funding source in 1998. The Safe, Accountable, Flexible, Efficient Transportation Equity Act: A Legacy for Users (SAFETEA-LU) superseded TEA-21 in 2005. The Moving Ahead for Progress in the 21<sup>st</sup> (MAP-21) Century Act supercedes SAFETY-LU in 2012.

**LED:** Light Emitting Diode. A component of an electronic display.

**Long Beach and Los Angeles Harbor Contributions:** Monies received from the Long Beach and Los Angeles Harbors to fund various street improvements to improve the traffic flow out of the Long Beach and Los Angeles harbor areas.

**Los Angeles County Grant:** Grants issued by the County of Los Angeles to the City of Long Beach to fund various capital improvement projects.

**MAP-21:** The authorized bill that governed United States federal surface transportation spending. The bill was signed into law by President Bush on August 10, 2005 and expired on September 30, 2009 but Congress renewed its funding formulas ten times after its expiration date, until replacing the bill with Moving Ahead for Progress in the 21<sup>st</sup> (MAP-21) Century Act in 2012. The \$286.4 billion measure contained a host of provisions and earmarks intended to improve and maintain the surface transportation infrastructure in the United States, including interstate highway system, transit systems

around the country, bicycling and pedestrian facilities, and freight rail operations.

**Marina Capital:** A sub-fund of the Marina Fund. The non-grant and non-loan portion of the Marina Fund capital expenditures. See Marina Fund.

**Marina Fund:** The fund designation used to account for the revenues and expenditures applicable to the operation, maintenance, and development of the City's marinas in the Tidelands area.

**Measure A:** In June 2016, Long Beach voters approved Measure A, a Transaction and Use Tax. The Measure added a transactions and use (sales) tax on the sale and/or use of all tangible personal property sold at retail in the City for a 10 year period.

**Measure D:** In November 2010, Long Beach voters approved Measure D, a City Charter amendment clarifying the language related to the City Council's authority over the administration of all oil operations, including those in the Harbor District.

**Measure R:** A ballot measure proposed by the Los Angeles County that was passed in 2008. This increases the county sales tax by one half-cent to fund transportation projects. Collection of Measure R sales tax revenue commenced on July 1, 2009.

**MTA Grant:** State and Federal funding awarded to the City of Long Beach through the Metropolitan Transportation Authority (MTA) "Call for Projects".

**Non-Point Source Pollution (NPS):** Water pollution which originates from many different sources rather than one specific, identifiable source. NPS occurs when rainfall, irrigation waters, and water habits (washing cars/pets) create a flow over land and impervious surfaces and are deposited into the receiving waters via the storm drain system.

**Park Impact Fees:** Fees collected from new residential developments used to mitigate impact on Parks, Recreation and Marine facilities.

**Program:** A specific undertaking for the delivery of a capital improvement including procurement, construction or installation of facilities or related equipment.

**Proposition A:** A source of funding from the Los Angeles County sales tax of one-half cent used exclusively to construct, improve, and maintain mass transit services and facilities. See Transportation Fund.

**Proposition 1B (Transportation Bond):** Funding derived from Budget Bill: SB78 and Trailer Bill: SB88 and implemented as "The Highway Safety, Traffic Reduction, Air Quality, and Port Security Bond Act of 2006" passed by the voters in November 2006. This authorized the state to sell approximately \$20 billion of general obligation bonds to fund transportation projects to relieve congestion, improve the movement of goods, improve air quality, and enhance the safety and security of the transportation system.

**Proposition C:** A source of funding from the Los Angeles County sales tax of one-half cent used to construct, improve, and maintain mass transit services and facilities. This funding also provides an expanded list of eligible project expenditures including: congestion management programs, bikeways and bike lanes, street improvements supporting public transit service, and pavement management system projects. See Transportation Fund.

**Proposition C MTA Grant:** See MTA Grant.

**Proposition 42:** See State Proposition 42.

**Public Safety Facilities Capital Improvements Lease Revenue Bond:** The 2002 bond issued by the Long Beach Finance Authority to finance public safety facility capital improvement projects.

**Rainbow Harbor Area Fund:** The fund designation used to account for revenues and expenditures applicable to the operation, maintenance, and development of the City's Rainbow Harbor area.

**Rainbow Harbor Capital:** A sub-fund of the Rainbow Harbor Area Fund. The non-grant and non-loan portion of the Rainbow Harbor Area Fund capital expenditures.

**Safe Routes to School Program:** Administered by Caltrans, this 2003 program provides state and federal funds for projects that protect the safety of children traveling to and from school. Projects were developed through collaboration with the Long Beach Unified School District.

**SERRF Refunding 03 Bonds:** The 2003 refunding bonds for the finance of the construction of the Southeast Resource Recovery Facility (SERRF).

**Sewer Capital:** A sub-fund of the Sewer Fund. The non-grant portion of the Sewer Fund capital expenditures. See Sewer Fund.

**Sewer Fund:** The fund designation used to account for revenues and expenditures applicable to the operation, maintenance, and replacement of the FY 17 Proposed CIP

City's sewer system in a cost effective manner. The major sources of revenue include a water usage charge based on water that will enter the sewer system and a service charge based on the size of the customer's water meter. The Sewer Fund is an Enterprise Fund.

**Skylinks Golf Course 03 Bonds:** The 2003 bond issued by the Long Beach Finance Authority to finance improvements to the Skylinks Golf Course.

**South Coast Air Quality Management District (SCAQMD):** Agency responsible for preparation of the state implementation plan (SIP) applicable within its boundaries, adoption of control regulations for stationary sources, and implementation of indirect source and transportation control measures.

**State Bond Act of 1988:** The 1988 bond issued by the State of California to fund various parks and recreation projects.

**State Grant – California Endowment Fund:** State funding awarded to the City of Long Beach to establish a Latino Diabetes Prevention and Management Program.

**State Grant – Energy Commission:** Funding authorized by Assembly Bill 970 and administered by the California Energy Commission (CEC). These funds were used to purchase and install light-emitting diode (LED) traffic signals and battery back up systems.

**State Grant – Public Libraries:** Funding for new library facilities provided under the California Reading and Literacy Improvement and Public Library Construction and Renovation Bond Act of 2000.

**State Implementation Plan (SIP):** The 1970 Clean Air Act requires each state to develop a state implementation plan to attain National Ambient Air Quality Standards (NAAQS) by the applicable attainment deadlines. SIPs must be approved by the Federal Environmental Protection Agency.

**State Library Bond:** California Reading and Literacy Improvement and Public Library Construction and Renovation Bond Act of 2000 (Proposition 14). The bond proceeds are designated for site acquisition, new building construction, remodeling, renovation, and upgrading electrical and telecommunications systems.

**State Proposition 12 Bond:** Funding derived from Assembly Bill 18 and Senate Bill 1147 and implemented as the Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Act of 2000. The program includes

entitlement (funding for cities based on population) and competitive grants for improvement of park land and facilities.

**State Proposition 13 (Costa-Machado Water Act of 2000) - Coastal Non-point Source Program:** A source of funding from the State Water Resources Control Board (SWRCB) for the Los Angeles River and Colorado Lagoon California Beaches Initiative projects.

**State Proposition 40 Bond:** Funding derived from the California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Act of 2002. Proposition 40 provides both entitlement and competitive grant programs to California cities for improvement of community recreation areas.

**State Proposition 40 Water Board Grant:** Funding derived from the SWRCB from the Clean Beaches Initiative. This grant was obtained for the remediation of the Colorado Lagoon.

**State Proposition 42:** Funding derived from Assembly Bill 2928 and implemented as State Transportation Congestion Improvement Act, passed in 2002. This requires sales and user taxes on motor fuels to be used for public transportation, city and county road repairs and improvements, and state highway improvements.

**State Proposition 46 Jobs Housing Balance Incentive Grant:** The Housing and Emergency Shelter Trust Fund Act of 2002. This authorized the award of a one-time \$25 million grant for cities and counties meeting the terms and conditions of the program for the 2001 calendar year. The City obtained this grant as part of the matching fund requirement for the MacArthur Park Branch Library project.

**State Transportation Improvement Grant:** Federal funds from the Department of Transportation given to the State of California for major transportation projects. This funding has been used primarily for Citywide street repair and improvements.

**State Water Bond 2000:** Funding derived from the Safe Drinking Water, Clean Water, Watershed Protection, and Flood Protection Act of 2000. The funds are administered by the SWRCB for non-point source pollution control, watershed management plan development and implementation, wastewater recycling, and the protection of various targeted watersheds.

**TDA-SB821:** Transportation Development Act funding from sales tax receipts as specified in the California Streets and Highways Code. The TDA

SB-821 is the Senate Bill that established legislation for the Transportation Development Act.

**Transportation Equity Act for the Twenty-First Century (TEA-21):** Enacted on June 9, 1998, this federal legislation authorizes the Federal surface transportation programs for highways, highway safety, and transit. TEA-21 provides states with the flexibility to set their own transportation priorities and to explore creative financing mechanisms within certain guidelines. TEA-21 supersedes the 1991 ISTEA program.

**TEA-21 HBRR:** Highway Bridge Replacement and Rehabilitation funds used specifically for bridges within the city limits. See TEA-21.

**TEA-21 MTA Grant:** See MTA Grant.

**Temple/Willow Bond:** Bonds issued by the City to fund the construction of the new Fleet and Towing facility located on the corner of Temple Avenue and Willow Street.

**Tidelands Operations Capital:** A sub-fund of the Tidelands Operations Fund. The non-grant and loan portion of the Tidelands Operations Fund capital expenditures. See Tidelands Operations Fund.

**Tidelands Operations Fund:** The fund designation used to account for revenues and expenditures applicable to the operations, maintenance, and development of the convention center and beaches in the Tidelands area.

**Traffic Mitigation Program:** The goal of the Program is to relieve arterial congestion, accommodate planned growth, and implement specific programs including street widening, left turn pockets, parking prohibition, off-street replacement parking, and traffic signal synchronization. The City receives the monies from the payment of Transportation Improvement Fees. See Transportation Improvement Fees. The Traffic Mitigation Program monies are appropriated in the Capital Projects Fund.

**Transactions and Use Tax (Measure A):** additional sales tax added for transactions on the sale of all tangible personal property sold at retail; in the City for a 10 year period starting in January of 2017.

**Transportation Fund:** The fund designation used to account for revenues and expenditures applicable to the City's share of an additional one and a half percent sales tax which was approved by the electorate and is collected by the County of Los Angeles to finance certain transportation projects (Propositions A, 1B, C and Measure R).

**Transportation Improvement Fees:** Fees collected from land developers to mitigate cumulative traffic impacts. Sometimes referred to as Transportation Development Fees. See Traffic Mitigation Program.

**TSM-State Grant:** Traffic System Management funds administered by the California Department of Transportation (Caltrans) for traffic-related improvements. Receipt of the grant funds is contingent upon Caltrans' approval of the proposed projects.

**Upland Oil Revenue Fund:** An oil fund used to account for proceeds from oil operations north of the mean high tide in Long Beach, oil fields of working interest of Signal Hill east and west, Recreation Park on the north side of 7<sup>th</sup> Street and Marine Stadium. Revenues are used to spur investment opportunities in one-time capital improvements, budget requirements, and essential needs. The Upland Oil fund will allow for important contributions to public safety, infrastructure, libraries, parks, recreation, and technology.

**Urban Area Security Initiative (UASI):** A grant awarded by the U.S. Department of Homeland Security to the City of Long Beach to fund planning, equipment, training, and personnel costs associated with the protection of critical infrastructure in and around the Long Beach Urban Area.

**Water Fund:** The fund designation used to account for revenues and expenditures used to meet the water needs of the citizens of Long Beach with a dependable supply of high-quality water at a reasonable cost. The major sources of revenue include a volumetric charge for water used by customers and a service charge based on the size of the customer's water meter. The Water Fund is an Enterprise Fund. See Enterprise Fund.

**West Long Beach Business Park Assessment District:** The assessment district established to fund various street improvements in the West Long Beach area. See Assessment District.

